

CITY of TUCSON

CITY MANAGER'S MONTHLY REPORT

MAY 2012

CITY MANAGER'S OFFICE

Richard Miranda, City Manager
www.tucsonaz.gov

Mission Statement: *To provide an environment that creates trust and confidence in the City of Tucson organization and management systems that facilitates the delivery of the highest quality municipal services to Tucson residents.*

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
City Manager's Office	28.0	24.0	4.0

Note: These totals include the following: City Managers' Office, Real Estate, Zoning Examiner and Office of Conservation and Sustainable Development.

City Manager's Office Recruitment

- TDOT Director Recruitment

Manager's Community Events

- Tour of DM Airforce Base with Lt. Colonel Steyaert on May 2, 2012.
- Boys and Girls of Tucson Community Awareness Breakfast on May 9, 2012.
- Annual Peace Officer Memorial Service on May 9, 2012.
- Emerge Luncheon on May 10, 2012.
- Interview with Andrea Kelly from Arizona Illustrated on May 11, 2012.
- Sonoran Region Business Conference Dinner Event on May 18, 2012.
- Tour of UA Park with Associate Vice President, University Research Parks Bruce Wright on May 29, 2012.

Executive Hires

- None at this time.

Economic Development

- City staff is working on 15 potential relocation/expansion prospects.
- Economic Development Team held weekly meetings to coordinate and monitor economic development efforts in progress.
- City staff began working with Downtown Tucson Partnership to document current services and deliverables toward improving cleanliness and aesthetics of downtown.
- Staff developed a list of 21 incentives for businesses that were presented at the Rio Nuevo Mediation.

CITY MANAGER'S OFFICE

Policy Development

- Prepare and review communications and presentations for weekly Mayor and Council meetings.
- Biweekly Council Aides meeting held to discuss policy and program updates.

Task Forces

- Litter Fee
 - Barrio Hollywood Neighborhood Cleanup & Abandoned/Junk Vehicle Roundup Event door hangers were passed out to residents on May 10, 2012. The event was held Saturday, May 19, 2012.
 - HCD Code Enforcement Administrator Teresa Williams and two inspectors drove along the 22nd/Starr Pass area to evaluate the appearance.
 - Landscaping Project for Grant Road & I-10.
- Pedestrian Safety
 - A new HAWK Light at 22nd & Lakeshore Drive was dedicated in honor of Nick Celaya, in a ceremony done in coordination with Nick's family, with support from Ward 5 and Ward 6. See City YouTube video of this dedication:
<http://www.youtube.com/watch?v=c9K8c7bKJ30&feature=plcp>
 - Task Force was represented at a meeting sponsored by the Living Streets Alliance (a non-profit pedestrian/bicycle/transit advocacy organization in Tucson) that is planning a community campaign to improve pedestrian safety and facilities.
 - Reviewed pedestrian consideration connected to the Modern Streetcar construction.
 - All KIDCO sites focused on pedestrian safety awareness, an effort facilitated by Fred Gray and his staff at the request of the Task Force.

Annexation

- Rio Verde, Valencia Crossing, and HVF annexations underway.

Intergovernmental Relations

- Monitored, lobbied for/against, and reported to Mayor and Council on Federal and State legislation impacting Tucson.

Communications

- Tucson City News Earth Day Every Day Issue was released to about 10,000 City of Tucson citizens and/or businesses.
- 30 News Releases were issued to the media.
- Media Inquiries were tracked and communicated daily.
- City-related media coverage was tracked and reported daily through NewsNet.
- Hot Topics on the City public website is updated daily to highlight city priorities and disseminate information to the public.

Community Events

- Santa Cruz River Farmers Market – May 1, 2012
- UA MainGate Jazz Concerts & Food Truck Events – May 4, 2012 – August 17, 2012
- Pops in the Park – Reid Park, May 6, 2012
- Crawfish Festival – May 19th - 20th

Critical Issues

- Staff continued to discuss land trade options with Painted Hills in order to protect City Water Policy.

CITY MANAGER'S OFFICE

Projects

- Streets Bond Package – Staff began preparation of information for Mayor and Council.
- Central Business District/Redevelopment area was approved by Mayor and Council setting the one year use of GPLET.
- 311 Project

Department Accomplishments/Kudos

- Armando R. Rico, a citizen complimented Lane Mandle and emailed the following, "Thank you very much for taking the last minutes of your busy day to assist me. I appreciate it. Meeting you was my pleasure and a refreshing surprise at 5:00pm when most people are rushed and would rather not hear someone complain about roads or work...You are amazingly friendly, pleasant and helpful...Thanks again."

PLANNING & DEVELOPMENT SERVICES

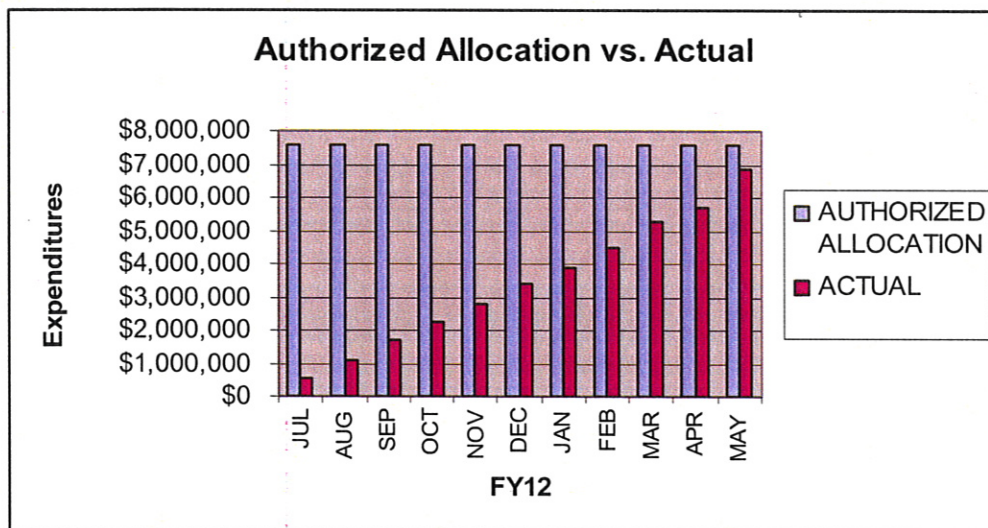
Ernie Duarte, Director
<http://cms3.tucsonaz.gov/pdsd>

Mission Statement: To promote safety, livability and economic vitality via the application of land use, building and development codes and standards.

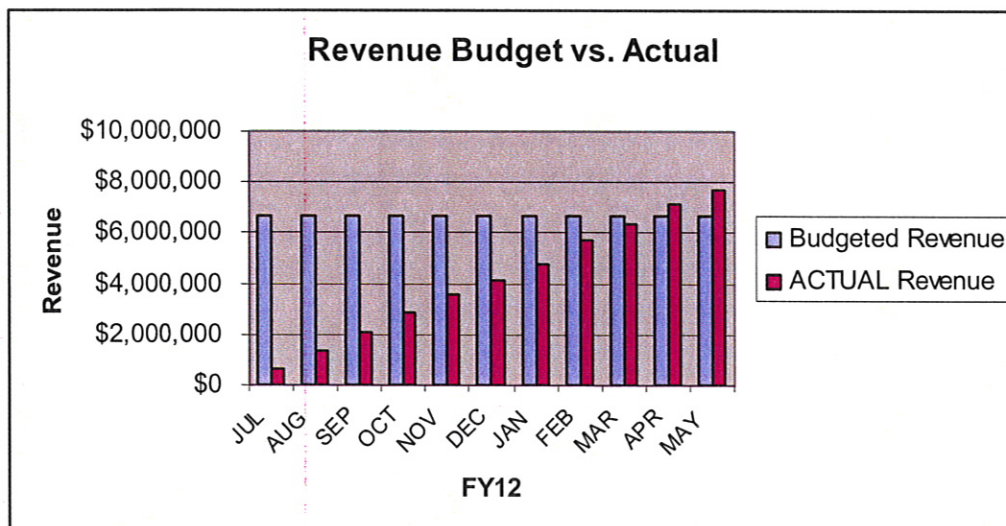
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
PDSD	84.0	69.0	15.0

Budget - Expenditures



Revenues



Unrealized Revenue by Program: Month of April 2012

Solar permit fees waived.	\$ 19,516.19
Rialto Block credit fees waived.	\$ 0.00
RioNuevo waived.	\$ 0.00
Downtown Core waived.	\$ 12,995.30

PLANNING & DEVELOPMENT SERVICES

Departmental Data

- Permits issued for new residences and commercial projects: 30
- Percentage of plans reviewed within 20 work-day standard: 88%
- Commercial permits issued (all): 287
- Residential permits issued (all): 538
- Inspections performed (all): 6,594
- Walk-in customers served: 2,948

Critical Issues

Staffing

- Two building inspectors accepted offers of employment with the department. Both are experienced combination inspectors. Mitch Pugh will begin employment with us on June 4th. Mitch holds certifications from the International Code Council (ICC) in ten different categories, including both residential and commercial combination inspector. Charlie Tegeler will begin employment on July 9th. Charlie holds ICC certifications in four different categories and has over 20 years experience in building inspections and plan review. Efforts to fill the vacant building inspections manager position are ongoing.
- Staff is working on replacing the Zoning Administration Principal Planner position that will greatly assist balancing the current development and zoning review workload.
- Land Use Code Simplification Project – Staff has been working on a time line to get this item in front of Mayor and Council (M/C) by August 7th. The M/C agreed in May to allow for two more months of public review to allow various stakeholders to become more familiar with the document.
- Main Gate District Amendment – Staff is preparing for the Zoning Examiner hearing on June 28th. The item is expected to return to Mayor and Council on August 7, 2012.

Projects

- Land Use Code Simplification Project – Staff prepared an update for the Mayor and Council that was continued to June 5th. The Mayor mentioned that the project may be continued for about two months to allow the community more time to review the documents.
- SB1598 – Mandatory Development Review Timeline Policy – Staff presented a draft of the policy to the Planning Commission. It contained a mandatory option and a flexible option that is similar to the current review process. The development community is aware of the policy and supports staff's approach to this item.
- Streetcar Land Use Plan – The PAG Regional Council continued this item till June 14th. The contract is expected to be approved then. Staff has had some preliminary discussions about the public participation program that might be part of the process.
- Main Gate District Amendment - Staff met with neighborhood representatives and community stakeholders on May 16th and May 30th to discuss the amendment area. Staff presented the direction of policy that the Mayor and Council gave on May 8, 2012.
- May was Building Safety Month and the department joined in observation by securing a Mayoral proclamation and distributing free smoke detectors at the residential permitting counter. The Mayor also held one of his weekly press conferences at our department during the month. The smoke detectors were graciously provided by the Tucson Fire Department.

Department Accomplishments/Kudos

- A message was received from Tucson citizen Gerald Hungerford expressing his appreciation for the customer service he received from P&DSD inspector Doug Walker. Mr. Hungerford had experienced some difficulty reaching the staff he needed in our department and approached Doug when he saw his department truck at a construction site. Doug made the time to follow Mr. Hungerford to his home and successfully resolve his issues.

ZONING EXAMINER

Linus Kafka, Zoning Examiner

Mission Statement: *To provide an impartial and independent hearing process for zoning and other related matters that protects the due process rights of the participants; to make judicious findings based on law, policy, and the public record; and to promote orderly development of the community in a way that reflects the values of the citizens of Tucson.*

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Zoning Examiner	2.0	1.0	1.0

Budget and/or Revenue

- No assigned budget or revenue for Month/Year.

Zoning Cases

- Three rezoning cases were heard in May. The Planning and Development Services Department and the Zoning Examiner recommended approval of C9-11-11 Couston-Speedway and C15-12-03, HVF West Original City Zoning with Special Exception. The Zoning Examiner also heard the third in a series of hearings on C9-12-04, the Rio Verde Village Planned Area Development Rezoning. Additionally, on May 8, 2012 the Mayor and Council remanded a portion of C9-12-01, the Main Gate District Urban Overlay back to the Zoning Examiner for analysis and a public hearing scheduled for June 28, 2012.

Controversial Cases

- Both C9-12-01, Main Gate District, and C9-12-04, Rio Verde Village Planned Area Development are controversial. In C9-12-01, opponents to the overlay district have expressed concerned over heights, historic preservation issues, and process issues. In C9-12-04, neighbors and County officials have voiced opposition to the annexation, the design of the PAD, trail dedication issues, traffic concerns, and environmental concerns.

Other Issues

- Liquor license extension of premises and special event permits.
- 5 dispositions of stolen property hearings initiated by TPD and closed in May.

Projects

- Integration of SB1598 time lines required by the legislature into the Land Use Code and the proposed Unified Development Code. This project requires significant edits to portions of the code and coordination with PDSD staff.

Department Accomplishments/Kudos

- None at this time

ECONOMIC DEVELOPMENT

Debbie Chandler, Economic Development Manager

Mission Statement: *To facilitate the attraction, expansion and retention of quality businesses that will support a healthy economy and good jobs; and to foster an environment of entrepreneurship and business friendliness within our city.*

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Economic Development	2.25	2.25	0.0

Budget and/or Revenue

- No assigned budget or revenue for May 2012.

Critical Issues

- Incentives - The established qualification process for the City financial incentives was established, and will be approved by Mayor and Council on June 5, 2012. Shared principles regarding the role for each incentive and criteria for use is critical and being developed collectively amongst the City Manager's Office, Housing and Community Development, Planning and Development Services, the Office of Economic Development and Mayor and Council for immediate implementation.
- Downtown Tucson - Some gaps were identified in service areas for Downtown Tucson with regard to the current scope of work and desired scope of work, as compared to current level of service in maintenance, and economic development. The City Economic Development Office has spearheaded new processes to drive better communication and coordination with Downtown Tucson Partnership. Funding limitations may dictate, however, an adjustment for service expectations for the future as increasing demands arise.

Projects

- Unmanned Air Systems - On April 26, 2012, Tucson Regional Economic Opportunities (TREO) presented a forum to discuss an FAA request for proposal to select six state sites for unmanned air systems (UAS) test projects. The Arizona Commerce Authority (ACA) has issued a request for information and is the lead organizer for the State of Arizona. A Southern Arizona team that includes the City, other Southern Arizona municipalities, TREO, The University of Arizona, and professionals and experts in the Aerospace Industry has been convened to prepare a regional response due to the ACA in June. The City's Economic Development Manager and the Mayor's Business Advocate are members on the team and coordinating the approach. The potential economic impact and industry opportunity represented by the FAA proposal is expected to be worth millions of dollars in the long term.
- Contracts - Preliminary work began on City contracts for TREO, Downtown Tucson Partnership, and Metropolitan Tucson Convention & Visitors Bureau for Fiscal Year 2013. Staff also established and convened the Economic and Workforce Development Selection Committee, which will recommend \$500,000 in Economic Development Awards for small business development, workforce development, and special events tourism for Fiscal Year 2013. Staff will execute and oversee these final awarded contracts.
- Attractions and Expansions - The new economic development team assisted two expansion prospects and two attraction prospects. The office is working to develop a communication process for economic opportunities and prospects to coordinate efforts amongst City departments and other municipal and non-governmental partners.

ECONOMIC DEVELOPMENT

- Downtown Business Improvement (BID) District - The Downtown Tucson Partnership manages the Business Improvement District through the City of Tucson Enhanced Services Agreement. The current agreement will expire June 30, 2013. Staff has begun to plan for the next renewal of the Business Improvement District. Activities planned include a stakeholder focus group, discussions with Downtown Tucson Partnership and discussions with a cross-departmental City team.
- Downtown Tucson Partnership - Economic Development staff worked to review the scope of work for Downtown Tucson Partnership. A walk through of the downtown BID District was completed to establish service expectations and current gaps. The office also established new processes to achieve greater collaboration between the City and the Downtown Tucson Partnership, reduce duplication of effort, create efficiencies and address quality of service issues. New procedures include monthly meetings between Partnership and City employees, walk-through tours of downtown and attendance at Downtown Tucson Partnership Board meetings.

Department Accomplishments/Kudos

- The new Economic Development Office was established and staffed with the hiring of Debbie Chandler as Manager, Jennifer Hackman as Economic Development Specialist and Tom Fisher, Tucson-Mexico Development, quarter-time.
- A qualification process for the City of Tucson financial incentives was established in cooperation with the Attorney's Office and City Manager's Office, and will be approved by Mayor and Council on June 5, 2012. This important step created a consistent process for the implementation of our City incentives toward economic development.
- The Sonoran Region Business Conference was held May 17-19 at the Westward Look Resort, and hosted by Caballeros del Sol and MTCVB, with assistance from Tom Fisher of the City of Tucson. The event reached over 140 business officials from Tucson and Mexico through collaborative sponsorships by Caballeros Del Sol, MTCVB and regional chambers of commerce. Councilmember Richard Fimbres and two area mayors provided opening remarks. City Manager Richard Miranda attended dinner with his wife and provided welcoming remarks. Councilmember Fimbres attended Padres baseball game and met with about 20 economic development officials from Obregon, Culiacan and members of the Caballeros Del Sol.

CITY ATTORNEY

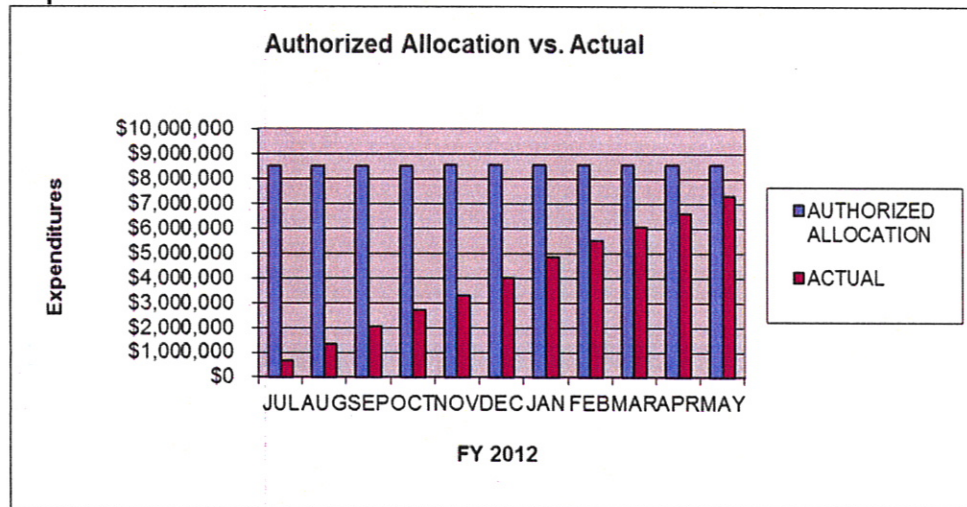
Mike Rankin, City Attorney
<http://cms3.tucsonaz.gov/attorney>

Mission Statement: To ensure the legality of the official business of the City of Tucson and protect the best interests of the City by providing effective and timely legal services to the Mayor and Council, the City Manager and all City departments. The City Attorney's Office shall promote the safety of Tucson's citizens and support local law enforcement by pursuing justice in the prosecution of criminal offenses.

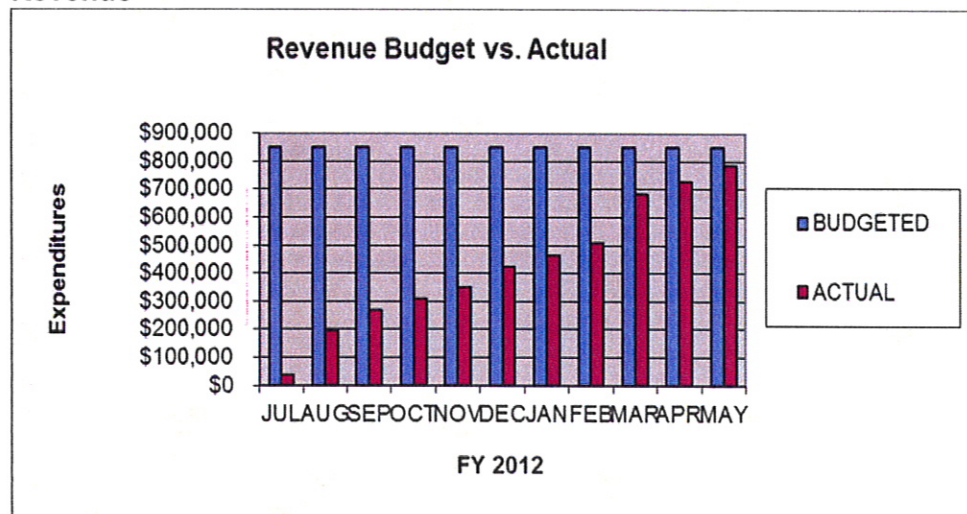
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
City Attorney	99.0	88.0	11

Expenditures



Revenue



CITY ATTORNEY

Critical Issues

- Filling vacant support staff positions.

Projects

- N/A

Department Accomplishments/Kudos

- Dennis McLaughlin prevailed in the litigation involving the Main Gate Urban Overlay District. The issue was the legal sufficiency of the petitions submitted by citizens seeking to overturn the Mayor and Council's approval of the District.

TUCSON POLICE DEPARTMENT

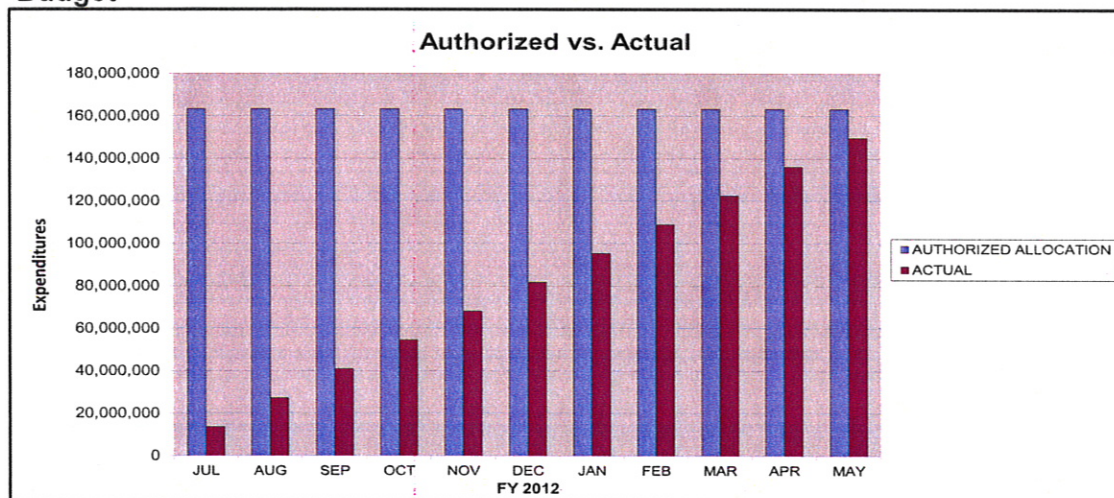
Roberto A. Villaseñor, Chief of Police
<http://cms3.tucsonaz.gov/police>

Mission Statement: To serve the public in partnership with our community, to protect life and property, prevent crime, and resolve problems.

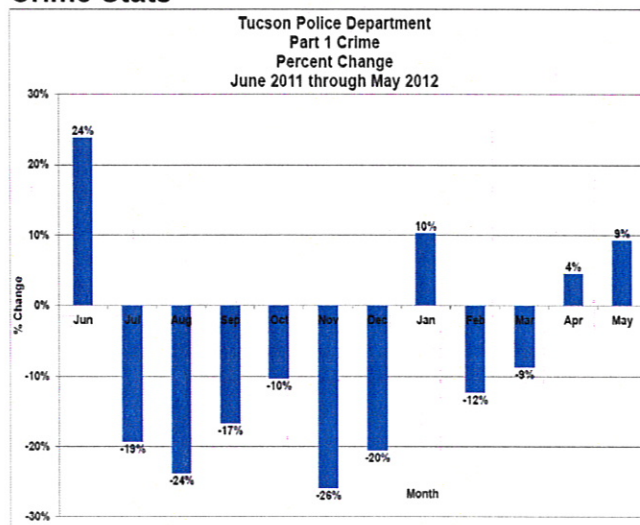
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Police – Sworn	973.0	932.0	41.0
Police – Non-Sworn	315.5	286.0	29.5
Total:	1,288.5	1,218.0	70.5

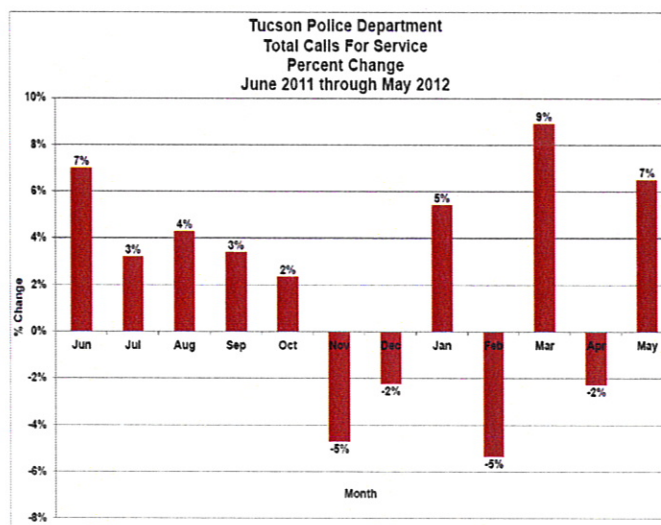
Budget



Crime Stats



There is a slight upward trend in Part 1 crime over the past 12 months.



Calls for service have increased by 2% over the past 12 months.

TUCSON POLICE DEPARTMENT

Critical Issues

- Continuation of Isabel Celis investigation.
- State, regional and local law enforcement memorial events.
- Traffic safety initiative efforts
 - Two impaired driving checkpoint deployments
 - Cinco de Mayo deployment
 - Project Safe Graduation deployment
 - Buckle Up for Safety deployment
 - Pedestrian and bicycle enforcement grant deployment
- University of Arizona graduation traffic plan downtown.

Projects

- Alarm Cost Recovery Project – Fee billing program developed, registration fee collection implemented.
- Metal Theft Reduction Apprehension Plan implementation.
- Choose to Refuse program implementation in conjunction with the Meth Free Alliance.
- Sergeant's civil service list certified.

Department Accomplishments/Kudos

- Successful completion of the Office of National Drug Control Policy audit of the Southwest Border HITDA program.
- Limited English Proficiency Audit completed successfully.
- COPS Hiring Program survey participation goals met.

TUCSON FIRE DEPARTMENT

Jim Critchley, Fire Chief

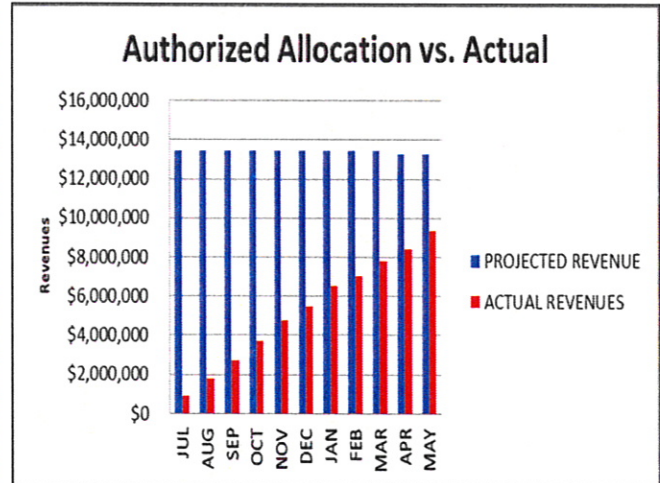
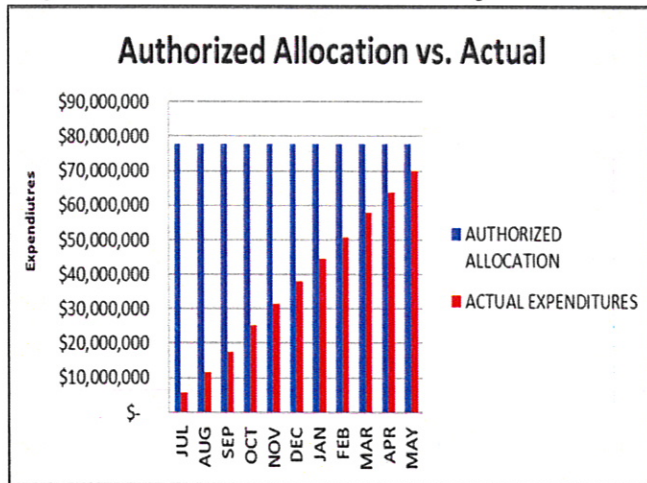
www.tucsonaz.gov/fire

Mission Statement: To protect the lives and property of the citizens of Tucson from natural and manmade hazards and acute medical emergencies through prevention, education and active intervention.

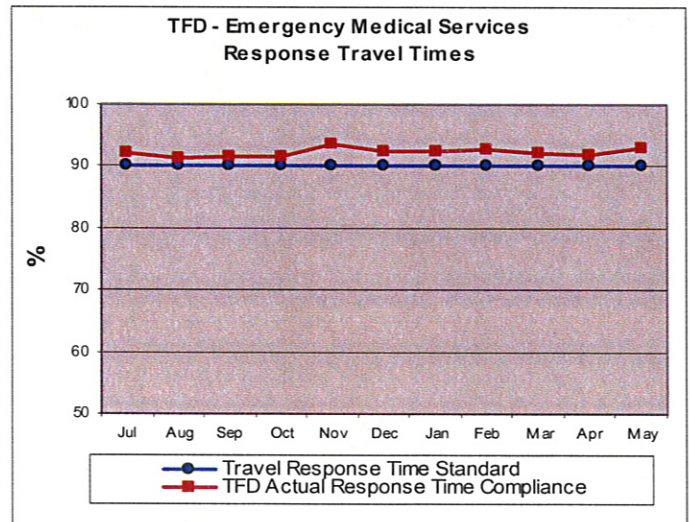
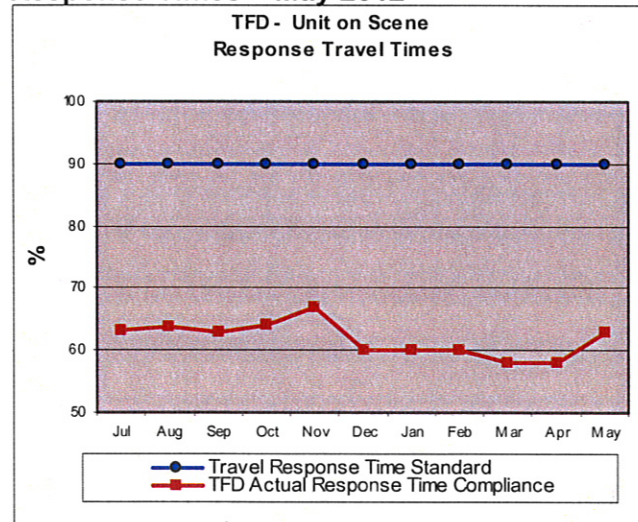
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Fire - Uniformed	619.0	599.0	20.0
Fire - Civilian	134.0	116.0	18.0
Total:	753.0	715.0	38

Expenditures and Revenues – May 2012



Response Times – May 2012



(**) The National Fire Protection Assc (NFPA) and the American Heart Assc recommend early intervention and a standard 4-minute response travel time 90% of the time.

(***) For Advanced Life Support (ALS) transports, the Arizona Dept. of Health Services requires that TFD arrive on scene within a 9-minute response travel time 90% of the time.

TUCSON FIRE DEPARTMENT

Critical Issues

Tucson Fire Stats for May 2012

- Total fire dispatches (house, apartments, buildings, mobile homes) **62**
- Working fire incidents – **10** (required firefighters to extinguish fire).
- Park Place Mall, McDonald's Kitchen Fire, Mall Evacuated.
- 262 W. Oklahoma, water heater malfunction, attic fire, 100k damage.
- 3450 E. 36th St. - Industrial Fire.
- 2660 N. Alvernon - Apt. Fire.
- 3740 N. Romero - Mobile Home Fire.
- Number of people displaced from fires – **9**.
- Fire Fatalities – **1**.
- Bee Swarm Incidents - **3**, no one transported.
- Pedestrians struck - **9** dispatches, **1** transported (this is down from past months).
- Drowning - **1**, 36 year old found in tub.
- Near Drowning - **1** - 10 month old transported to hospital.
- Burn/Scald - **1**, burned after being on asphalt while being arrested.
- May 11th – Auto Accident requiring helicopter transport - Lifeline to UMC.
- May 13th - Auto Accident with fatality, 5 occupants, 4 serious and 1 fatal - 999 W. Valencia.
- May 26th - Chemical Spill involving Hydrogen chloride on at 7800 S. Kolb.
- May 26th - Westside fire in shed (homeless man living in shed was burned and later died).
- House Fires and Cow Manure Don't Mix – 2600 Block of East Benson Hwy - TFD responded to a dilapidated building that was on fire. The building, approximately 20' x 30' was used for storage behind the vacant and boarded up motel at 2620 E. Benson Hwy. After the fire was extinguished, Fire Investigators learned through interviews that the property representative and others learned that there was a bee hive in building and decided to gather large piles of cow manure and set it on fire in an attempt to smoke out the bees. Results: it stunk and didn't work.

Projects

- Communications Center remodel is continuing to move forward as scheduled.
- Recruit testing process continuing. We anticipate a class to begin later this summer.

Department Accomplishments/Kudos

- The Fire Chief was invited to Washington, D.C. to testify in the Congressional Hearing on Working for a Fire Safe America: Examining United States Fire Administration Priorities.
- On 5/3/2012, TFD Paramedic #3, found a 38 - year old male, unconscious and unresponsive. Our medics successfully resuscitated him. Quote from University Medical Hospital physician: *"Strong work!! Without the CPR performed by the family and the fantastic resuscitative efforts you guys provided, we would have had little to work with and I'm sure this patient would not have had such a good outcome. You saved this guy's life!! He and his family realize this."* Two days later, the patient posted a video on YouTube thanking our personnel for his incredible recovery.
- The Tucson Fire Department's Public Education section recently formed a partnership with the University of Arizona's Eller College of Business to produce injury prevention campaigns and community outreach events. The collaboration provides students with an opportunity to develop marketing techniques and skills while providing a much needed community service at no cost to TFD. The first project under consideration is a Water Safety Night sponsored by the Tucson Padres on July 13th.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

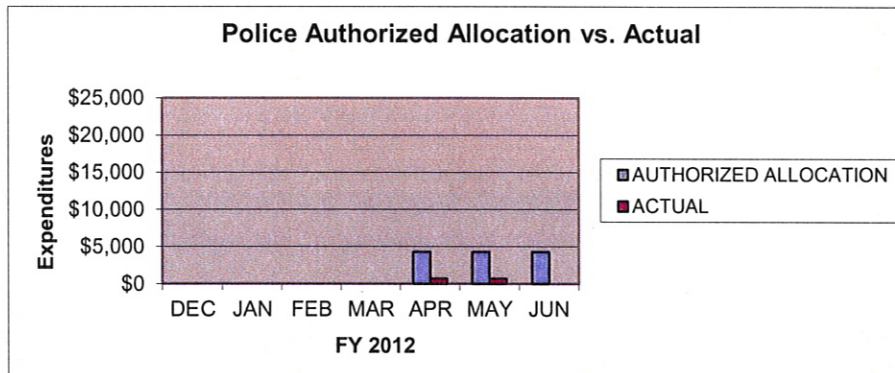
David Azuelo, Captain, Tucson Police Department
 Greg Mammana, Lieutenant, Tucson Police Department
 Michael Smith, Deputy Chief, Tucson Fire Department
<http://cms3.tucsonaz.gov/emergencymanagement>

Mission Statement: To promote a safer community, the Emergency Management Division plans, coordinates, and integrates activities to build, sustain, and improve the City of Tucson's capability to mitigate against, prepare for, respond to, and recover from natural or man-made disasters.

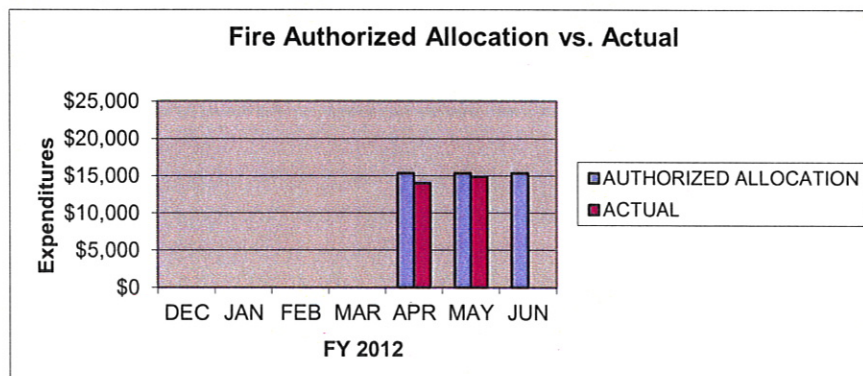
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Police			
Sworn	6.0	6.0	0
Non-Sworn	1.0	1.0	0
Fire			
Commissioned	3.0	3.0	0
Non-Commissioned	1.0	0.0	1
Total	11.0	10.0	1

Budget – TPD Expenditures - May 2012



TFD Expenditures



TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

Exercises:

- Preparations for the MANPADS (Man-Portable Air Defense systems) Tabletop (TTX) exercise have begun. The TTX is scheduled for July 2012.

Federal Updates:

- Transportation Security Administration (TSA) is coordinating the MANPADS table top exercise, to test vulnerability around the Tucson International Airport from ground threats.
- Attended planning meetings with Department of Homeland Security/Customs and Border Protection/Homeland Security Investigation, Drug Enforcement Agency, Alcohol Tobacco Firearms & Explosives, TPD Special Investigation Division, and local agencies to coordinate investigative/tactical deployments to mitigate the implications of Home Invasion crews.
- Lt. Mammana attended the Border Patrol's (ACTT FA-1) Planners Meeting, to coordinate reimbursements for Operation Stonegarden (OPSG) deployments in the region.

Critical Issues:

- Clerical Support for MMRS (Metropolitan Medical Response System) and TPD Emergency Management Division desperately needed.
- Staffing: Administrative Assistant (Fire) now dividing time between EM, MMRS and new Communications Division.
 - The Homeland Security Sergeant was selected. Sgt. Robert Brandt will replace Sgt Schneden on July 1, 2012.
 - Ofc. Jennifer Harrison replaced Ofc. Jesse Cornia as the COPLINK Administrator.
 - Ofc. Harrison will be splitting her time working on the Intergraph switchover.
 - Capt. Tony Pierotti will replace Capt. Jim Kress as the TLO (Terrorism Liaison Officer) for Fire effective July 2, 2012.
 - Capt. Kris Blume was selected to be the new MMRS (Metropolitan Medical Response System) Captain effective July 2, 2012.
 - **Optimal Level** – Add: 3 Emergency Management positions for COOPs Coordinator, Training and Exercises, and Community Outreach.
- City Resource Typing must begin; TOEMHS needs a dedicated person from each department, as well as a commitment from other City Department Heads to complete this project.
- TOEMHS needs a dedicated person to manage the new Threats and Hazards Identification and Risk Assessment (THIRA) requirement mandated by FEMA. The project must be completed by December 31, 2012 in order for the City Of Tucson to be eligible to receive federal grant funding.
- Job Posting for Emergency Management Coordinator was active and closed June 17. Anticipate having new member in place by mid-July.
- Dedicated planning positions for the City's Emergency Operation Plan (EOP) and Emergency Support Functions (ESF) are needed.
- Grant-writing support needed for Tucson Fire.
- Need to identify funding source for software to make EOC functional.
- MMRS (Metropolitan Medical Response System) Captain Position was only partially funded by Homeland Security Grant funding for FY2012.
- Need for enhanced computer software training for TOEMHS staff.

Projects:

- Hosted the preliminary After Action Report meeting with reps from the Domestic Nuclear Detection Office (DNDO).
- Sgt .Jim Schneden taught his last Incident Command System (ICS) class for Basic Recruits. He was the only TPD certified ICS instructor; thus, two new sergeants have been selected to attend the ICS train-the-trainer course this summer.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

- Sgts. Schneden and Pegnato met with CBP Supervisor Rick Davis at their Joint Intelligence Operations Center (JIOC) to tour their facility and create lines of communication.
- Homeland Security hosted the monthly Tucson Area Group intelligence meeting.
- TOEMHS hosted and attended the "Ambush Tactics of the Tijuana Cartel" seminar presented by Sgt. Spees of the San Diego Police Department.
 - This seminar was presented twice in Tucson and twice in Nogales, including one session for Mexican police officials. More than two hundred officers/analysts/communications supervisors attended the training.
- TOEMHS hosted a meeting with Ron Benson (FBI Headquarters - LEO supervisory analyst) regarding the LEO.gov program, to expand the capabilities of the program.
- Assisted with the Tucson Fire Department oral boards for the Terrorism Liaison Officer opening.
- Several TOEMHS staff attended Legal Issues & Disasters Course as part of the Emergency Management Advanced Management Series.
- Sgt. Pegnato attended the All Hazards Facilities Unit Leader Course.
- Sgt. Pegnato attended Rapid Response Team Full Scale Exercise Border Force Multiplier After-Action Conference.
- Sgt. Pegnato began revising the TICP (Tactical Interoperable Communications Plan) as part of duties as TUASI Interoperable Communications Subcommittee.
- Completion of Closed POD (Points of Distribution) Plan with TFD/TPD to provide mass prophylaxis medications and vaccines for City employees and their immediate families in the event of a pandemic.
 - IGA paperwork for Mayor and Council sent to Assistant Chief for processing, contract number has been assigned and council hearing is pending.
- MMRS (Metropolitan Medical Response System) submitting for equipment and training under several various grants.
- Beginning to identify and type MMRS (Metropolitan Medical Response System) assets.
- Scheduling training of TFD and collaborative agencies on the use of the EMERGENCY MEDICAL TRACKING software/equipment.
- Continued representation on Environmental Mgmt. Committee, L.E.P.C. and Modern Streetcar Safety and Security Review Subcommittee, MMRS (Metropolitan Medical Response System) Health Care Subcommittee.
- Planning Committee member IMT Team for 2013 Gem Show.
- Member SOUTHERN AZ EMERGENCY MEDICAL SERVICES Disaster Triage Protocol Committee.
- Buffer Zone Protection Plan Grant Project.
 - Purchased equipment related to the Terrorism Liaison Officer program. This equipment will outfit 20-25 additional Terrorism Liaison Officers.
- Stonegarden Equipment Grant Project.
 - A request was submitted by TOEMHS on behalf of SID for FY2010 Stonegarden fallout funds for the TPD Specialized Response Division. \$79,800 dollars were awarded to TPD to cover the cost of 40 sets of ballistic armor and helmets for SWAT.
- Homeland Security Grants.
 - FY2009 Fallout Funds were awarded to TPD Specialize Response Division for SWAT equipment and a fuel trailer for the Air Unit. We are in the purchasing process now.
- Revision of City EOP including ESFs and COOPs.
 - To include the Local Energy Assurance Plan 2012.
- Ongoing work on the Intelligence Collection Plan.
- Collaboration with TPD Crime Analysts and CIOs.
 - Monthly meetings continue.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

- TPD-FBI-DHS Intelligence Collection Plan Meeting.
 - Monthly meetings continue.
- Participated in meeting with ADOT for I-10/Prince road construction.
 - Trying to get video monitors for communications, TFD fire stations 4, 8 & 20, and NWFD stations 32 & 33.
- Attended meetings for first responder support for Southern Transportation Operations Center (STOC).
- Attended Arizona Counter Terrorism Intelligence Center (ACTIC) State Intelligence meeting on March 13, 2012.
- Attended Threat Assessment Group (TAG) Intelligence meeting on May 14, 2012.
- Attended Homeland Security Section intelligence meeting FBI on May 14, 2012.
- Continued to handle logistics of hosting training on Ambush Tactics of the Tijuana Cartel scheduled for May 16, 2012.
- Capt. Azuelo, Lt. Mammana, and Capt. Pierotti attended the National Homeland Security Convention in Columbus, OH.

Department Accomplishments/Kudos:

- Capt. Azuelo presented on behalf of the Tucson Police Department at the National Homeland Security Conference in Columbus, Ohio. The conference was attended by nearly one thousand participants.
- Several Terrorism Liaison Officers (TLO) attended the first annual Terrorism Liaison Officer conference in Phoenix.
- Sgt. Schneden was honored as the State of Arizona TLO (Terrorism Liaison Officer) of the Year.
- Capt. Azuelo was elected to the National Homeland Security Coalition Board of Directors.
- Lt. Mammana was elected the National Homeland Security Association Board of Directors.
- Lt. Mammana was elected as the Chairman of Tucson Urban Area Security Initiative (TUASI).

TUCSON CITY COURT

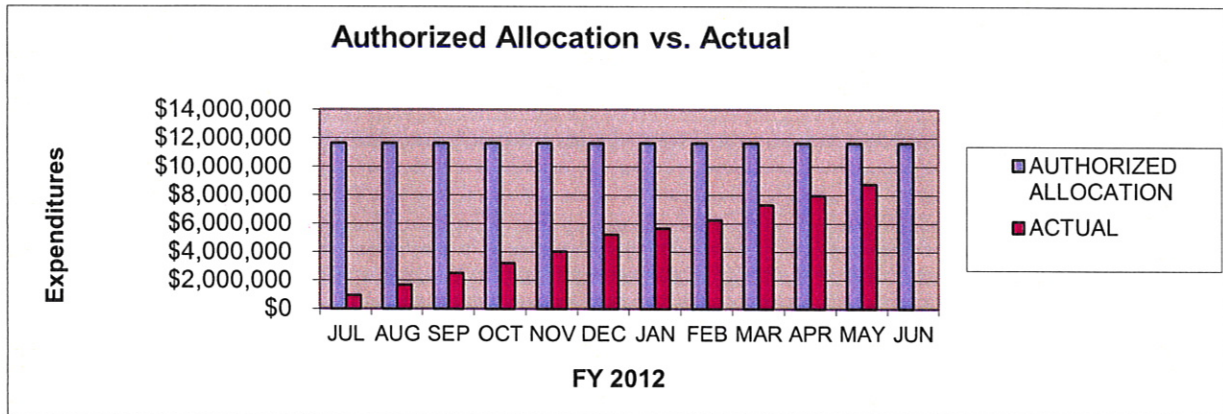
Honorable Antonio Riojas Jr. Presiding Magistrate
Christopher Hale, Court Administrator
<http://cms3.tucsonaz.gov/courts>

Mission Statement: To serve the community and protect individual rights by providing fair and prompt administration of justice.

Staffing Levels – MAY 2012

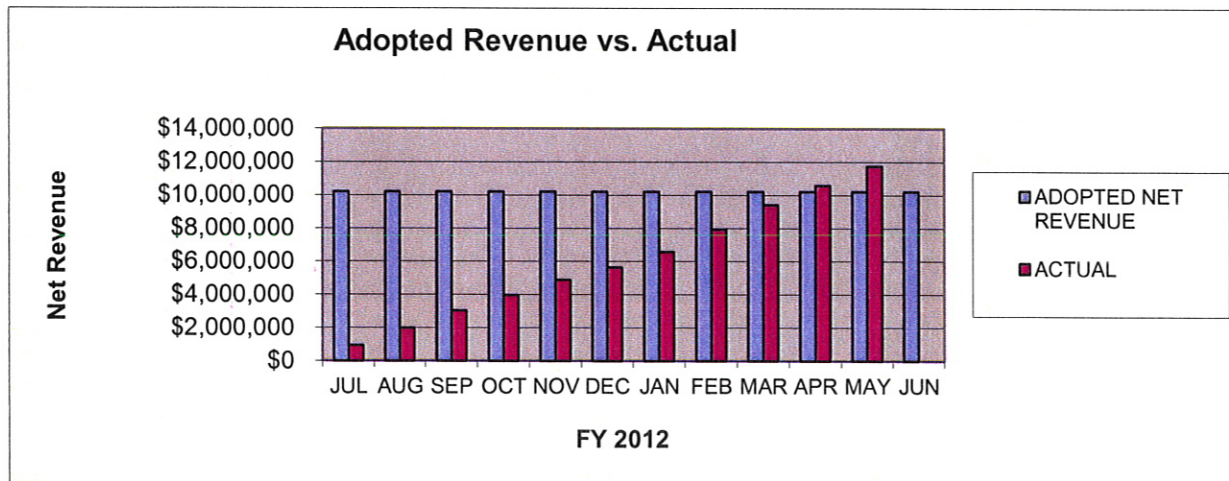
DEPT	AUTHORIZED	ACTUAL	VACANT
City Court	133.0	122.0	11.0

Adopted Budget - Expenditures



Adopted budget of \$11.6 million reflects restricted fund capacity and does not include CIP.

Revenue



TUCSON CITY COURT

Clearance Rates – Measures filing of new charges against charges disposed within a specific time period and indicates whether caseload is expanding or contracting. Goal: 100% clearance rate.

- Criminal Charge Clearance Rate – 228%
- Civil Violation Clearance Rate – 79%

The above clearance rates are for May 2012.

Alternative to Jail

- Daytime Alternate to Jail (DATJ) Defendants seen – 69
- DATJ estimated savings \$42,201.06
- Evening Alternate to Jail (EATJ) Defendants seen – 65
- EATJ estimated savings after expenses \$31,047

Critical Issues

- Filling Information Technology (IT) vacant positions.
- Upgrade of Court servers and operating systems.
- New Joint City County Court Complex.

Projects

- Expansion of Video Alternative to Jail Programs (VATJ) to all TPD substations.
- Elevator Renovation Project.
- *New – Data Clean-up Project: using restricted funds the Court will conduct data clean-up on electronic case information and align electronic records with the records retention schedule.*

Department Accomplishments/Kudos

- Reprogrammed the automated case management system to process photo enforcement violations separately from other civil traffic violations. Fines collected on photo enforcement violations will now be segregated into a separate revenue account.

PARKS AND RECREATION

Fred H. Gray Jr., Director

<http://cms3.tucsonaz.gov/parksandrec/>

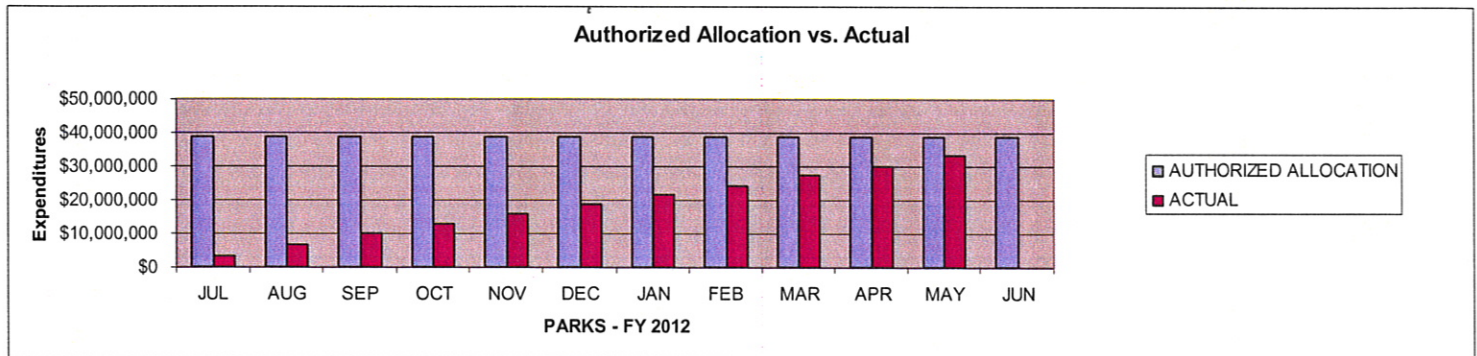
<http://www.tucsoncitygolf.com/>

Mission Statement: To provide a park system offering high quality facilities, programs and services for Tucsonans of all ages and abilities.

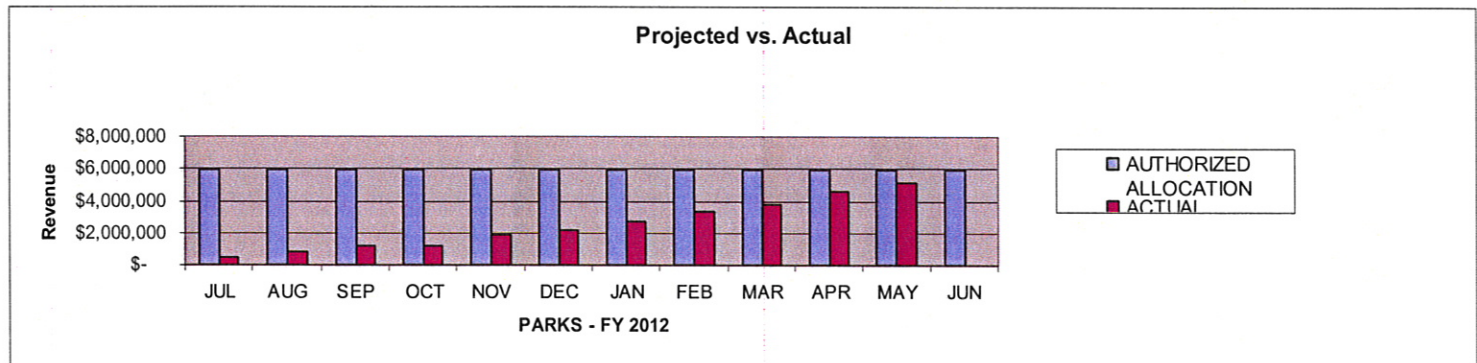
Staffing Levels – April 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Parks	327.75	295.75	32.00

Budget - Expenditures



Revenue



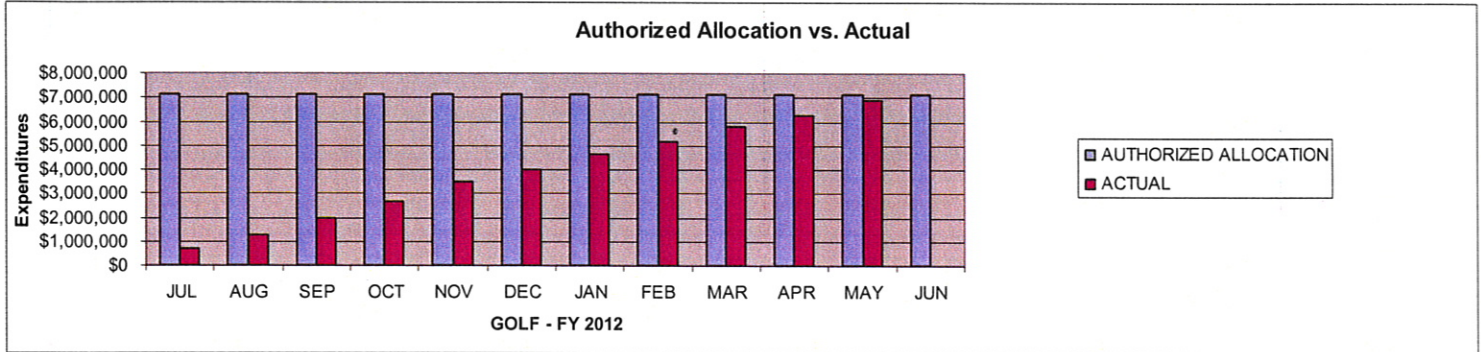
PARKS AND RECREATION – GOLF DIVISION

Mission Statement: To strive to provide municipal golfers with the best possible golfing experience through the provision of well-maintained golf courses and outstanding customer service.

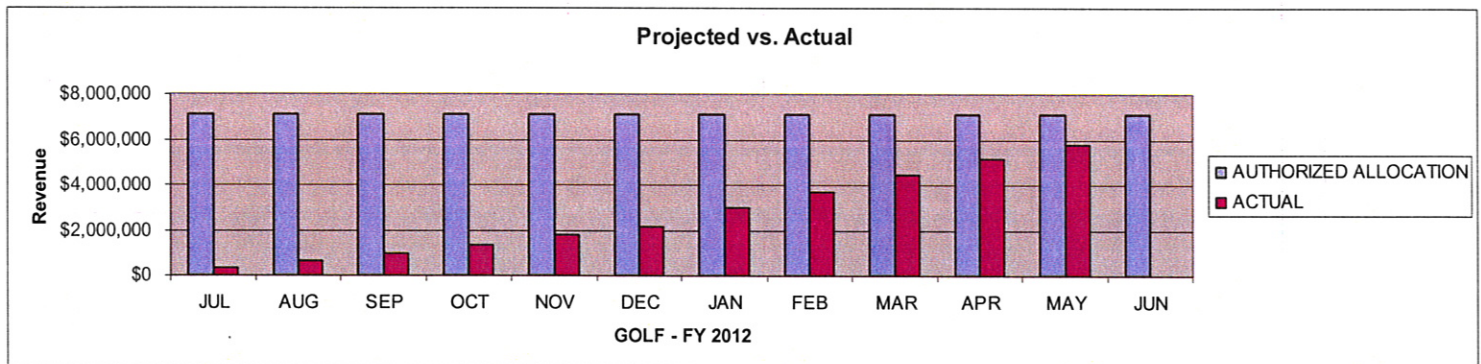
Staffing Levels – April 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Golf	35.0	23.0	12.0

Budget - Expenditures



Revenue



PARKS AND RECREATION

Critical Issues

- N/A

Projects

- East Park District: Construction of the Purple Heart Park Off Leash Area was completed and the Grand Opening occurred on Saturday, May 26th at 9 a.m. during the annual Rita Ranch "Family Fun Day" special event. This facility includes separate areas for small and large dogs, drinking fountains, picnic benches and tables and landscaping.
- East Park District: At the Ft. Lowell Park historic Adkins property, COT Department of Environmental Services is successfully finishing up a \$200,000 EPA soil contamination clean-up. The Adkins project has been an outstanding example of City departments (Parks & ES) successfully working together successfully to reach a positive outcome.
- East Park District: Construction for the Atturbury Wash Greenway Improvement Project broke ground on May 14th with a formal Groundbreaking ceremony. This will be another key greenway path connector, starting at Escalante Rd. going through Lincoln Park and connecting to Pima Community College East Campus.
- Specialized Services Division: Opening of 6 seasonal pools. Swim classes were filled for all four sessions. Pool opening celebrations held in partnership with businesses and non-profits, with Parks Foundation serving as collection site for donations, and providing volunteers for celebrations.
- The Tucson Greens Committee at the direction of Mayor and Council is conducting an operational analysis of Tucson City Golf in an effort to enhance the financial stability of this enterprise function by having revenues cover expenditures as well as repaying previous operating losses.
- West Park District: A Splash Pad located at the Marty Birdman Center/Balboa Heights Park has been completed. Dedication ceremonies will take place on Friday, July 6th at 11:00 a.m.

Department Accomplishments/Kudos

- East Park District: The University of Arizona Baseball team successfully completed their first full season at Hi Corbett Stadium by being selected to be an NCAA Regional site. The Cats beat University of Missouri and University of Louisville on June 1st, 2nd, & 3rd, advancing to be selected as a NCAA Super Regional site on June 8th & 9th, and beating St John's University in two consecutive games, and advancing to the College World Series. The Cats played in front of well attended and enthusiastic Wildcat fans all season with overall season attendance exceeding 105,000 people. The Tucson Parks & Recreation Dept.'s Grounds Crew working at Hi Corbett received high praise for the condition of the facility from NCAA officials during both the Regional and Super Regional Tournament. This new partnership between the Parks & Recreation Department and the U of A Athletic Department has been very productive and positive for both organizations.
- Specialized Services Division: Staff held successful Cinco de Mayo event at Presidio San Agustin del Tucson. Event included arts exposition, music, food, and demonstrations. Over 600 attended the event.
- Specialized Services Division: Aquatics staff prepared six additional pools for summer opening as a result of the public/private Bring Back the Splash campaign.

TUCSON CONVENTION CENTER

Mark Timpf, Acting Director

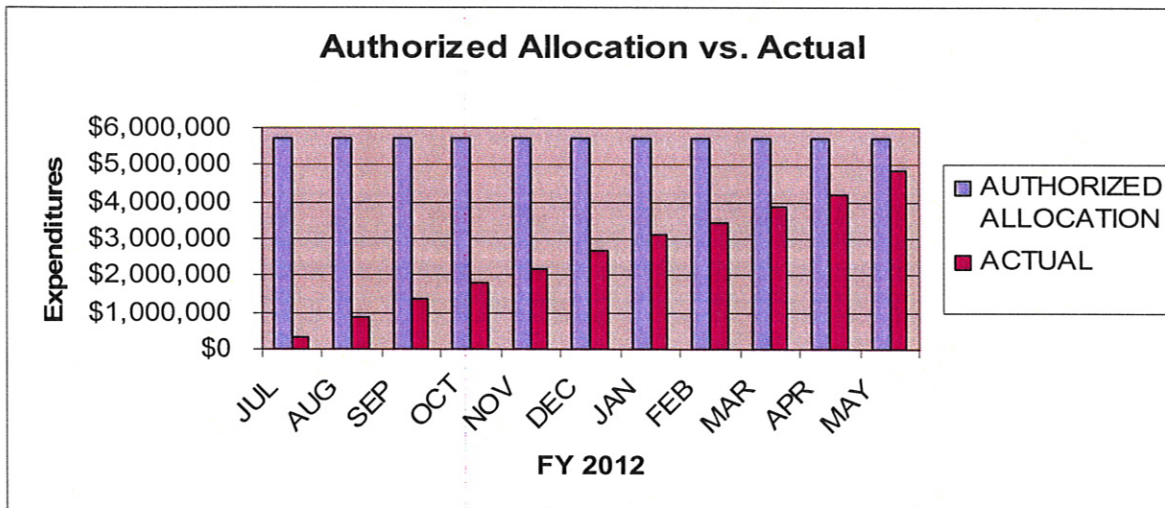
<http://cms3.tucsonaz.gov/tcc/>

Mission Statement: To embody the hospitality of Tucson and to contribute to its economic vitality via a strong commitment to customer service and an appreciation for the community's cultural diversity, thereby providing quality convention, meeting, and entertainment facilities and services to both local residents and out of town guests.

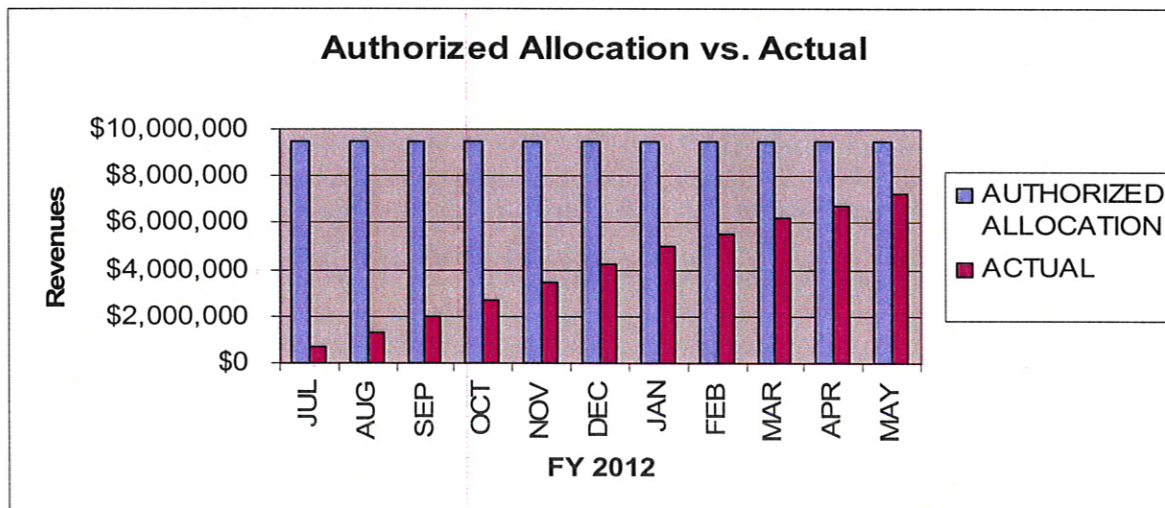
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Tucson Convention Center	47.0	38.0	9.0

Budgets - Expenditure



Revenues



Note – TCC Revenues reflect General fund transfers. Expenditures do not include annual debt service.

TUCSON CONVENTION CENTER

Events

- Mary Poppins
- Freestyle Explosion
- Morrissey
- Steak and Burger Dinner
- Jane's Addiction
- Multiple graduation ceremonies (examples; Pima College, Salpointe High School, Tucson Art Institute).
- Jehovah Witnesses meetings commenced.

Critical Issues

- There are ongoing processes to fill several employee vacancies at the TCC. Specifically, an administrative assistant, two event coordinators, and two senior cashiers will be hired. An administrative was transferred from Environmental Services to the TCC to supplement the financial staff.
- The TCC's inventory of tables, chairs, and other operations equipment is becoming heavy worn and in need of gradual replacement.
- Migration of current TCC specific financial system to the city's finance program or other compatible accounting application.

Projects

- The selection process for replacing the aging risers in the main arena has been completed and a contract awarded. The installation will be complete before September 15, 2012.
- The stage hand rigging contract RFP is complete and bids are now being solicited. The selection process will be complete in early August and a contract awarded by the end of the month.
- Discussions continued between TCC administration and Rio Nuevo Board Members regarding the remodeling of the restrooms in the galleria.
- Replacement of event equipment was initiated with the purchase of 50 new tables. This process will continue through the next fiscal year.

Department Accomplishments/Kudos

- The reorganization of the TCC operations areas was completed. This included the salvaging or disposal of outdated and unserviceable equipment, strategic placement of operational resources, major cleaning, and painting. This will improve the efficiency of the operations function, enhance safety, and allow for better inventory control.

OFFICE OF EQUAL OPPORTUNITY PROGRAMS

Liana Perez, Director
<http://cms3.tucsonaz.gov/oeop>

Mission Statement: *To provide quality services through integrity, professionalism and excellence.*

To ensure that Tucson citizens are afforded equal opportunity in the provision of public accommodation, housing, and employment without regard to race, color, national origin, sex, disability, age, religion, familial status, marital status, sexual orientation, gender identity or ancestry.

To ensure equal procurement opportunity to all businesses with which the city solicits and/or conducts contracted services.

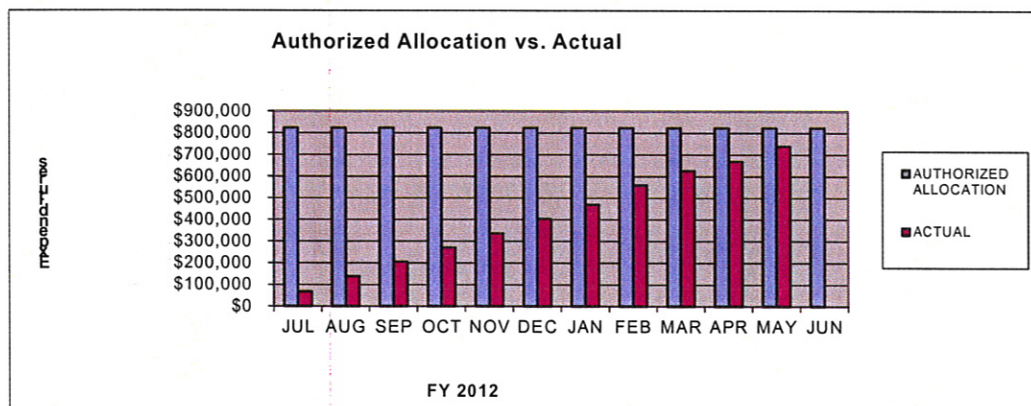
To conduct a thorough, objective, and fair external review process of citizen inquiries and complaints regarding police misconduct.

To our community, we will continue our long tradition of service and commitment.

Staffing Levels –May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
OEOP	8.0	7.0	1.0

Budget - Expenditures



Activity by Program:

- **Complaints/Contacts**

EOO	42
ADA	0
LEP	3
IPA	45
Mediations	0

OFFICE OF EQUAL OPPORTUNITY PROGRAMS

- **SBE/DBE**

Certifications	25
Inquiries	175
Projects Review for Goals	4
Projects Monitored	78
Field Compliance	14

Critical Issues

- N/A

Projects

- Continuation of work with Local Hire and Local Preference stakeholder groups to bring forward recommendations to be incorporated into new SBE Ordinance for Mayor and Council approval by June 2012.

Department Accomplishments/Kudos

- N/A

HOUSING AND COMMUNITY DEVELOPMENT

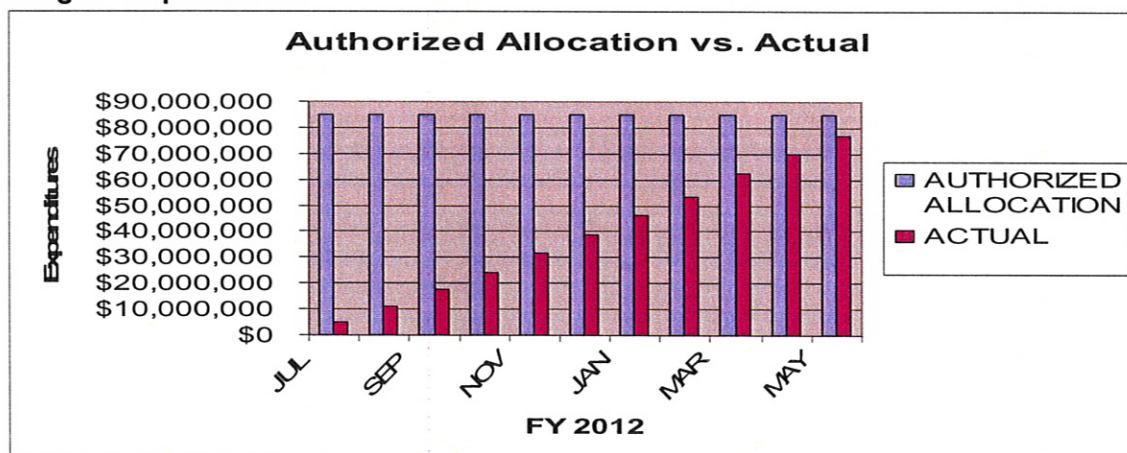
Albert Elias, Director
<http://cms3.tucsonaz.gov/hcd/>

Mission Statement: Is committed to making Tucson "Home for Everyone" by engaging in direct services and partnerships that provide improved housing choices, stable neighborhoods, healthy residents and a culturally unique community featuring efficient and attractive places for present and future generations.

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Housing & Community Development	201.25	165.25	36.00

Budget - Expenditures



Critical Issues

Housing Assistance & Housing Management

- Confirmation letters notifying applicants of their rank on the waiting list were mailed to the more than 10,500 people who applied to the Section 8 Housing Choice Voucher Program waiting list during the three day application period in December 2011.
- The Housing Management Division continues the hiring process for several key positions including three Residential Property Managers and two Housing Field Operations Coordinators.

Projects

Code Enforcement

- Neighborhood Association Education Project - Code Enforcement Administrator Teresa Williams contacted all active Neighborhood Associations offering to present an overview of Code Enforcement at their neighborhood meeting which typically occur in the evening or on the weekends. In February she presented to two associations - Panorama Estates and San Clemente. In March she presented to five associations - Barrio Central, Sunnyside, SAMOS, Barrio Anita and Hedrick Acres. In April, she presented to ten associations - Stella Mann, Wilshire Heights, Enchanted Hills, A Mountain, Garden District, Mitman, Miramonte, Mountain View, Jefferson Park and Barrio Hollywood. In May, she presented to three associations - Menlo Park, Avondale, and Palo Verde plus she presented for PRO Neighborhoods.
- Revise Ch. 16 of the Tucson Code - Neighborhood Preservation Ordinance - In April, the revisions were approved by the City Attorney's office including the prosecutor's section. Study session is scheduled for June 12th.

HOUSING AND COMMUNITY DEVELOPMENT

Administration

- Transfer of general partner to the City of Tucson for five tax credit partnerships - Due diligence process by the investors continues. Transfer for the two of the five partnerships appears to still be within reach by June 30, 2012. Once those are complete the others should follow.
- InfoAdvantage Report Development - Work continues on the 27 financial reports identified as specific to Housing and Community Development Department for in the new InfoAdvantage reporting. Status of the report development is as follows: four are final, 19 are being reviewed by the end users, and four are in the development stage. The reports need to be completed before the current reporting process in Crystal is removed. This is scheduled for June 30, 2012; however it may be delayed by Accounting.

Planning

- CDBG Projects - Accelerated projects remain on track.
- Annual Action Plan – Agencies selected to receive Human Services funding (both CDBG and General Fund) have been notified. Contracting for FY 2013 projects is underway
- Housing Rehabilitation Collaborative - The first newsletter of the HRC is listed on the City's webpage at <http://cms3.tucsonaz.gov/hcd/tucson-housing-rehabilitation-collaborative>. The newsletter showcases one of the largest rehab projects to occur through the HRC. The nine-agency organization has been in existence since 1999, providing home renovations and adaptations to low- and moderate-income homeowners, through mainly CDBG funds.
- Historic Preservation - CDBG-funded work continues on the Steinfeld Warehouse Stabilization and Matus-Meza House Rehabilitation. Magnetic Observatory Buildings Stabilization is complete. Ghost Ranch Lodge was listed in the National Register of Historic Places on May 30. Nominations for new historic districts are moving forward, including the Rincon Heights, Miracle Mile, Downtown, and El Paso & Southwestern Railroad historic districts. Downtown historic street names plaques are being fabricated and will be installed this summer. Façade improvement grants were awarded to the Chicago Store and City High School (for 37 E. Pennington). Archaeological testing of the City-owned vacant parcel on the SW corner of Stone Ave. and Speedway Blvd. identified two intact graves within this historic cemetery area; the graves have been removed and this parcel and the alleyway to the west are now cleared for development
- 2012-2013 Pima Council on Aging 'Major Home Repair' Grant - For the 39th consecutive year, Pima Council On Aging has awarded a grant to the City of Tucson Housing & Community Development to enhance existing home repair efforts for elderly homeowners residing in the City and surrounding unincorporated Pima County. The \$76,600 Older Americans Act grant will allow for significant home repairs for up to 15 elderly homeowners in need of such work but who lack the financial stability to provide for it on their own. Utilizing various funding sources over the years, PCOA and the City of Tucson have collaborated to provide major home repairs for more than 1,300 homes!
- Copper Vista proceeding, as is Copper Vista II Infrastructure Completion! – Copper Vista I (Lot 25) moving forward at fast pace with intermediate trades (electrical, mechanical, plumbing, etc.) finishing up very soon! Copper Vista II (Lots 8 & 9) ready for backfill and pouring of slabs; simply awaiting for installation of water meters, which have been paid for but await delivery. Have scheduled framing, roof decking, and intro intermediates for roughly July 6th.
- Planning and Community Development Division Housing Rehabilitation Section Increases Project Capacity - Thanks in part to the recently awarded Lead Hazard Control Grant, Housing Rehab has added two (2) 'Residential Rehabilitation Project Coordinators' to its staff. This will increase capacity by more than 50% and enable the Division to maintain production levels in housing rehabilitation while simultaneously assuming the added production commitment of the Lead Hazard Control Program.

HOUSING AND COMMUNITY DEVELOPMENT

- Plan Tucson, City of Tucson's new General Plan – Over 40 Policy Working Groups have been completed covering the 17 elements being addressed for the Plan. Staff is now working on drafting goals and policies based on input from the Working Groups and on a review of policy adopted since the existing, 2001 General Plan was completed. The preliminary draft goals and policies will be shared with stakeholders in late summer. Additionally, a consultant with extensive experience in land use planning, computer modeling, and general plan development is being retained to assist with developing a land use concept map based on the City team's goal and policy development.

Housing Assistance & Housing Management

- The Housing Assistance and Housing Management Divisions are preparing the newly drafted Admissions and Continued Occupancy Policy and Administrative Plan for public comment and review by industry partners and the Resident Advisory Board prior to sending them to the Public Housing Board of Commissioners for approval.
- The Department Director attended the Rapid Results Boot Camp in San Diego, California. The Boot Camp is part of a national effort to coordinate the resources of the Veteran's Administration, the Veteran's Affairs Supportive Housing Voucher Program provided by the Department of Housing and Urban Development, and community homeless assistance agencies to identify and house chronically homeless Veterans.

Department Accomplishments/Kudos

- N/A

TUCSON WATER DEPARTMENT

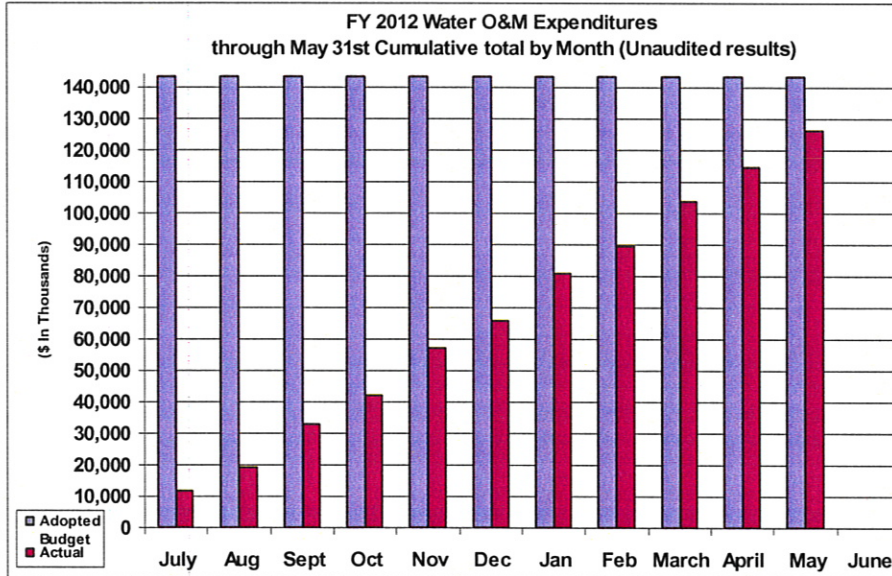
Alan Forrest, Director
<http://cms3.tucsonaz.gov/water>

Mission Statement: To ensure that our customers receive high quality water and excellent service in a safe, reliable, efficient, and environmental responsible manner.

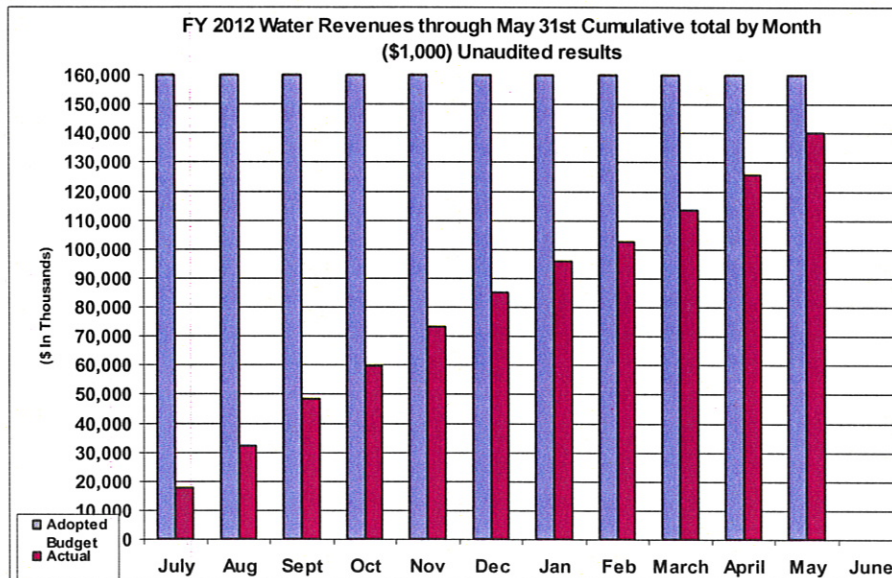
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Tucson Water	549.0	473.0	76.0

Budget – Expenditures



Revenue



TUCSON WATER DEPARTMENT

Water Pumped, Millions of Gallons (MG)

- | | | |
|--|---------|---------|
| • Potable Water Production (Current/Last Year) | 3442 MG | 3351 MG |
| • Reclaimed Water Production (Current/Last Year) | 638 MG | 595 MG |
| • CAP Water Recharged (Current/Last Year) | 4698 MG | 5410 MG |

New Development

- | | |
|---|--------------|
| • Connections – (Current/Last Month/Last Year) | 102/ 94 / 70 |
| • Design Approvals – (Current/Last Month/Last Year) | 1 / 6 / 1 |

Critical Issues

- 1,4 Dioxane - Tucson Water's dedicated 1,4-dioxane webpage contains results of 1,4-dioxane water quality testing taking place in the delivery zone and Southside areas of town. These results are derived from a new analytical method that provides a lower detection limit. All results are below the United States Environmental Protection Agency Health Advisory of 0.35 ppb. The design of the 1,4-dioxane treatment facility is proceeding as scheduled. The 90% design has been delivered from the consultant and the 90% Cost Model, along with the Guaranteed Maximum Price (GMP) package No. 1 has been delivered from the contractor. The GMP No. 1 includes the long lead time Advanced Oxidation Process (AOP) chemical feed equipment. The 100% or final design is due from the consultant mid-June, 2012, with construction of the treatment facility to tentatively begin this summer. The negotiations with the United States Air Force for reimbursement of costs for the treatment facility continue.

Projects

- Tucson Modern Streetcar - Tucson Water is heavily involved in Tucson Modern Streetcar construction, with maintenance crews, Blue Stake staff, two engineering managers, a civil engineer, and five inspectors putting in long hours to stay on top of changing conditions. Daily coordination is allowing more rapid resolution of unforeseen circumstances and customer water service upgrade design problems. The compressed construction schedule has challenged staff, but not enough to impact the overall streetcar construction schedule.

Department Accomplishments/Kudos

- Billing Office/Call Center Success - Tucson Water's Billing Office/Call Center has successfully sustained (averaging close to a 96% calls answered rate at 1 minute or less hold time) a record volume of phone calls on a daily basis so far in Calendar Year 2012. Economic conditions continue to be a major contributor to the record number of calls realized at the Call Center 8:00 a.m. to 5:00 p.m., Monday through Friday. In fact, approximately 55% of the total phone calls continue to be related to delinquency inquiries.
- UCAB Tour - Tucson Water conducted a special six hour tour for members of the Unified Action Community Board (UCAB) on Saturday, May 19, 2012. The goal of the tour was to educate the members on water quality monitoring and reporting requirements, the status of the Departments utilization of Central Arizona Project water, and update on the TARP facility and future modifications to the plant to address cleanup of 1,4-dioxane. Fourteen members participated in the tour. In addition to presentations with background information on the above mentioned topics, tours of the Water Quality lab, Central Control, CAVSARP, and TARP facility were conducted. Tucson Water staff from each area assisted with the tours.
- New Water Rates - The Mayor and Council unanimously adopted new water rates on May 22, 2012 based upon recommendations from the Citizen's Water Advisory Committee. The new water rate schedule, effective July 2, 2012, represents an important change and is the most significant change to the residential rate structure in over twenty years. The typical customer who uses 10Ccf of water per month will only see a \$0.44 increase in their monthly water bill.

ENVIRONMENTAL SERVICES

Nancy Petersen – Interim Director

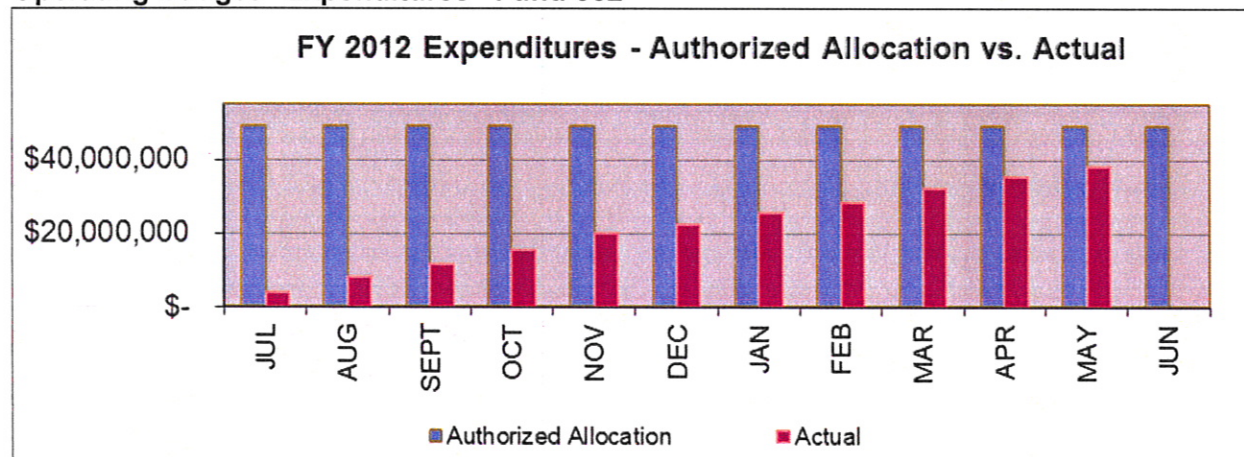
<http://cms3.tucsonaz.gov/es/>

Mission Statement: To promote a healthy Tucson community by providing innovative and effective waste management and environmental protection services.

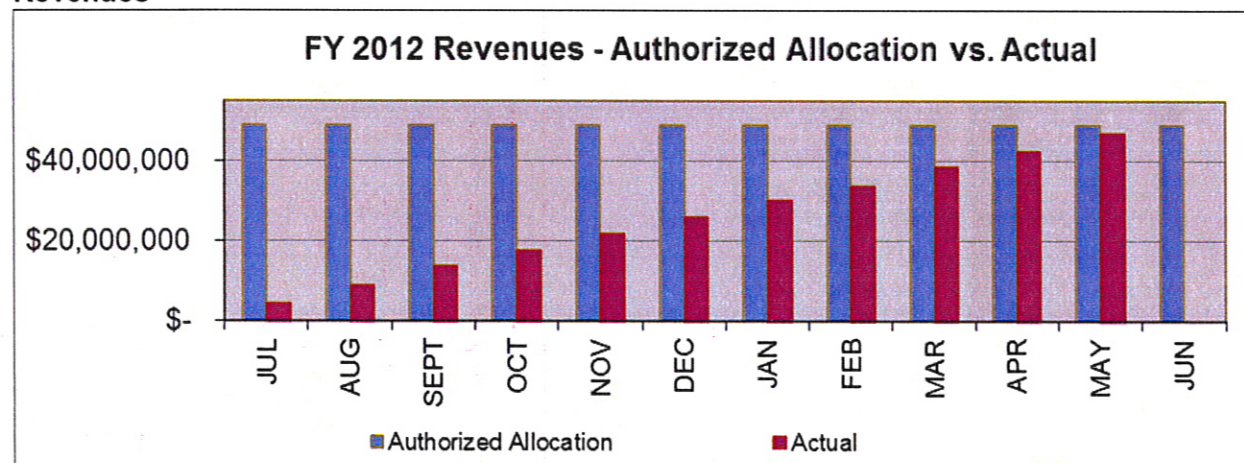
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
ES	238.0	216.0	22.0

Operating Budget - Expenditures– Fund 002



Revenues



Number of Collection Customers

- Metal Service 3,313 accounts

Low Income Participants

- 3,264

Recycling Tonnage

- Residential 2,988 tons
- Commercial 367 tons

Landfill Tonnage

- Residential (B&B included) 12,559 tons
- ES Commercial 6,811 tons
- Commercial Haulers 18,019 tons

ENVIRONMENTAL SERVICES

Environmental Management Program (EMP) Incidents (Citywide)

- There were three EMP incidents in May 2012; including coordinating site access by El Paso Natural Gas to conduct work on COT property in Avra Valley, coordinating remediation of a bio-hazard from City property, and working with GSD to assess a possible release of closed loop cooling fluids from lines running between TCC and TPD headquarters.

Call Statistics

- Percentage of calls answered: 98.4%
- Average answering time: 13 seconds

Service Complaints

- 650 out of approx. 950,000 services provided

Critical Issues

- N/A

Projects

- Computerized container tracking – Project to replace paper work orders and hand data entry for delivering, tracking, and inventory of the city's 255,000 refuse and recycling plastic containers. Total cost \$85,000. Target completion date is November, 2012. To date, consultant has done site visit, work flow analysis, and designed solution at 80%. Phase I report final expected by 7/31/12.
- Alley recycling – Environmental Services is piloting alley recycling collection in several neighborhoods as a way to continually seek cost efficiencies in services provided. Since 2002, when the blue barrel recycling program was implemented, the program has been a curbside program only. While ES already provides alley refuse services to approximately 1/5 of its customers, providing recycling service in alleys was not originally considered due to the concerns that recycling participation might drop and contamination might increase. The pilot program areas have run for 6 months with positive results, and ES will then be scaling up to an alley recycling route to determine the feasibility and cost savings of the program on a larger scale.

Department Accomplishments/Kudos

- Eagle Scout Jordan Weaver thanked Frank Bonillas, Household Hazardous Waste Program (HHW) Superintendent, for the paint donated for the eagle project and emailed pictures of the US map and hop-scotches painted for a local school. The school director was very happy with the scout's work.
- Kathleen Velo thanked Fran LaSala, Environmental Manager, for the truck he gave her four-year-old grandson and for the educational effort made to introduce him to Fleet Services' garbage truck garage. They also learned "what wonderful people oversee our city's garbage trucks."
- Cathy Wesner called to compliment Equipment Operator Robert Owen for exiting his truck to assist her when she was struggling to get her bins to the curb.
- Ms. Maddix called to thank the department and Equipment Operator Francisco Lopez for prompt return service.
- An ES employee's dad was impressed with his recent experience at HHW. He said all the "guys were very helpful and friendly."

ENVIRONMENTAL SERVICES

- A customer e-mailed Ward 3 to share his Customer Service experience. He had called ES to report a missing container and was assisted by Bryan Jimenez. He said "...customer service experiences don't get any better than this. I was assisted quickly and effectively by a friendly person who seemed happy to help, and the problem was solved in with one call. That's the kind of experience that gives folks confidence in our city's services, and I felt fortunate to experience such an impressive instance of it first-hand."

TRANSPORTATION DEPARTMENT

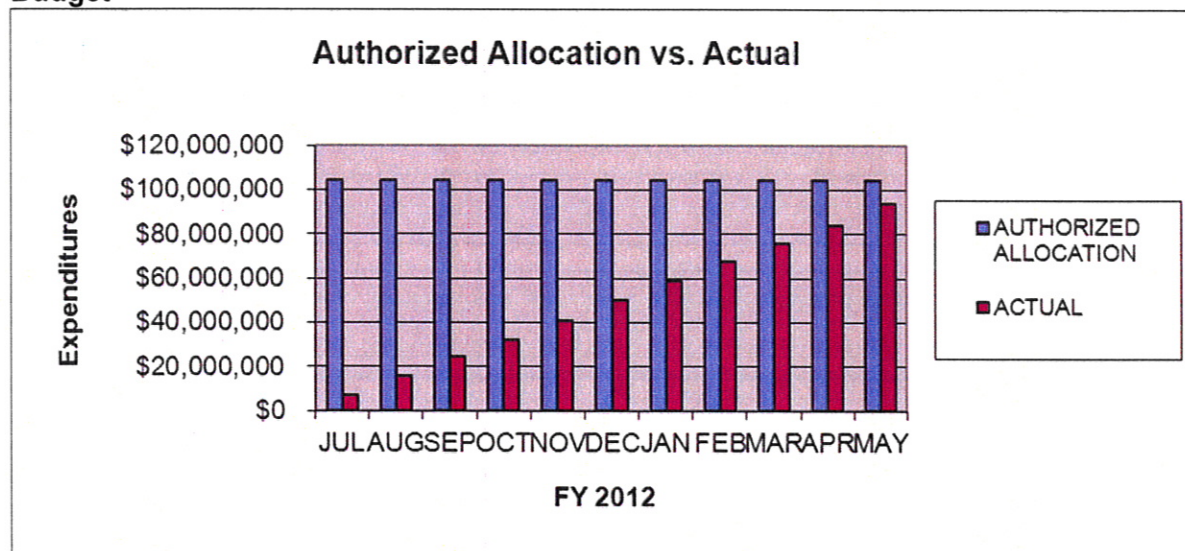
Antonio C. Paez, Interim Director
<http://cms3.tucsonaz.gov/transportation/>

Mission Statement: To create, maintain and operate a safe and reliable system for the movement of people throughout our community with the highest quality transportation services, programs and facilities.

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
TDOT	275.80	259.80	16.0

Budget



Modern Streetcar - During the month of May 2012, the Modern Streetcar Project completed the following tasks:

- Bi-Weekly calls with FTA Project Management Oversight Consultant (PMOC)
- Weekly communications meetings
- Weekly Luis G. Gutierrez Bridge project construction meetings
- Weekly Mayor and Council updates
- Weekly mainline construction meetings
- Updated social media sites (Facebook and Twitter) and website
- One on one outreach to businesses and residences affected by construction-related activities
- Presentation to Dean of Students Greek Life Association Student Board (5/1/2012)
- Presentation to Trinity Presbyterian Church (5/2/2012)
- Maintenance and Storage Facility construction began (5/7/2012)
- Presentation to Bicycle Advisory Committee (5/9/2012)
- Presentation to Pima County Department of Environmental Quality Advisory Committee (5/16/2012)

Luis G. Gutierrez Bridge

- Shade structure installation began in late May. Expected completion by mid June 2012.
- Continued work on sidewalk paver installation. Expected completion by mid June 2012.
- Continued work on concrete barrier walls. Expected completion by mid June 2012.
- Continued removal of false work. Expected completion by the end of June 2012.
- Continued work on installation of terrace step balusters. Expected completion by the end of June 2012.
- Painting of bridge to commence June 18, 2012. Expected completion by mid July 2012.

TRANSPORTATION DEPARTMENT

Projects (\$2 million +)

Under Construction

- Luis G. Gutierrez Bridge
- Downtown Links - 8th Street Drainage: 6th Avenue to 3rd Avenue
- Speedway Boulevard: Camino Seco to Houghton Road Paving Improvements
- Sun Link Tucson Modern Streetcar rail line
- Sun Link Tucson Modern Streetcar Maintenance and Storage Facility
- Sabino Canyon/Tanque Verde Intersection Improvements

Upcoming Projects (with estimated construction or bid date)

- Kino Parkway Overpass at 22nd Street (Notice to Proceed – July 9, 2012)
- Grant Road and Oracle Road Intersection Improvements (Construction Start – mid-July 2012)
- Downtown Links St. Mary's/6th Street: I-10 to Main (July 2012)
- Pavement Preservation Program (July 2012)
- Houghton Road: Irvington Road to Valencia Road Paving Improvement (August 2012)
- Houghton Road and Broadway Blvd. Intersection Improvements (November 2012)

Streets/Maintenance

- Service requests entered (May): 1,401
- Service requests cleared (May): 2,734
- Outstanding service requests (total): 2,368

Graffiti:

Time Frame: April 16, 2012 to May 15, 2012		# of requests received	# of work orders completed	Square Footage	Amount Billed
MAY 2012	Total reported	5,126	5,142	214,088	\$60,000

YTD through May 2012

	Sun Tran	Sun Van
• Forecast ridership to date:	15,837,301	446,920
• Actual ridership to date:	18,433,970	475,139
• Forecast passenger revenue to date:	\$10,940,650	\$626,249
• Actual passenger revenue to date:	\$12,146,423	\$644,937

Critical Issues

- Ongoing criminal investigation(s) of Streets and Traffic Maintenance staff.
- Development of FY 13 Street Maintenance program and maintenance program(s) for potential bond election.
- Recruitment of TDOT Director.

Department Accomplishments/Kudos

- The Arizona Chapter of the American Public Works Association (APWA) awarded the Starr Pass Boulevard and Mission Road Intersection Improvements project its 2012 Public Works Project of the Year in Transportation, in the less than \$5 Million category. This project previously won an award from APWA's Southern Arizona Branch.

GENERAL SERVICES DEPARTMENT

Ron Lewis, Director

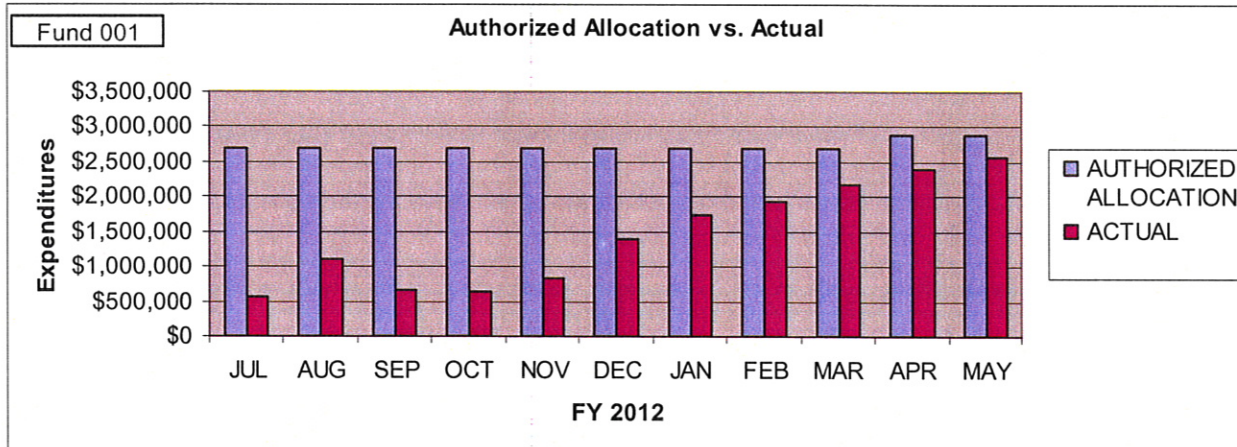
<http://cms3.tucsonaz.gov/generalservices>

Mission Statement: Provide citizens and visitors safe, accessible public parking and provide City departments and agencies the facilities, communications, energy, fuel, and vehicle assets they need to succeed.

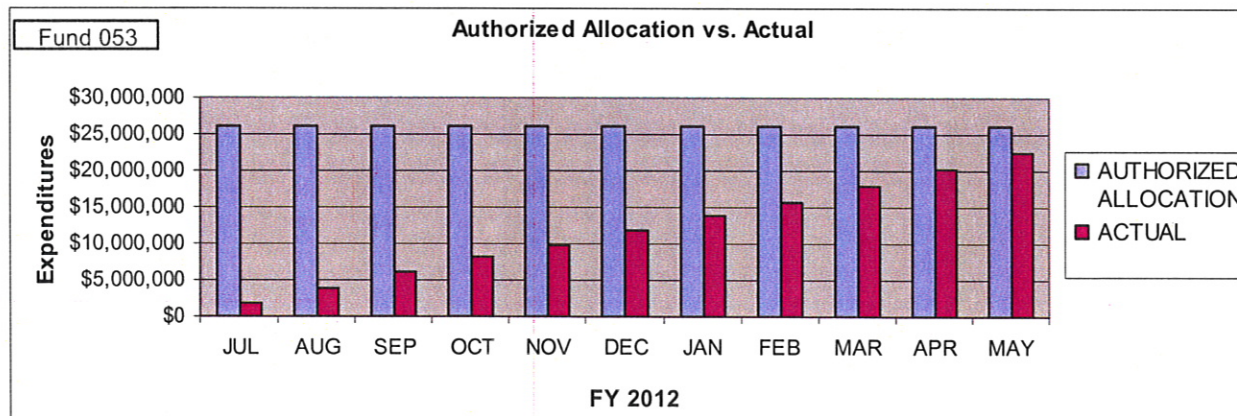
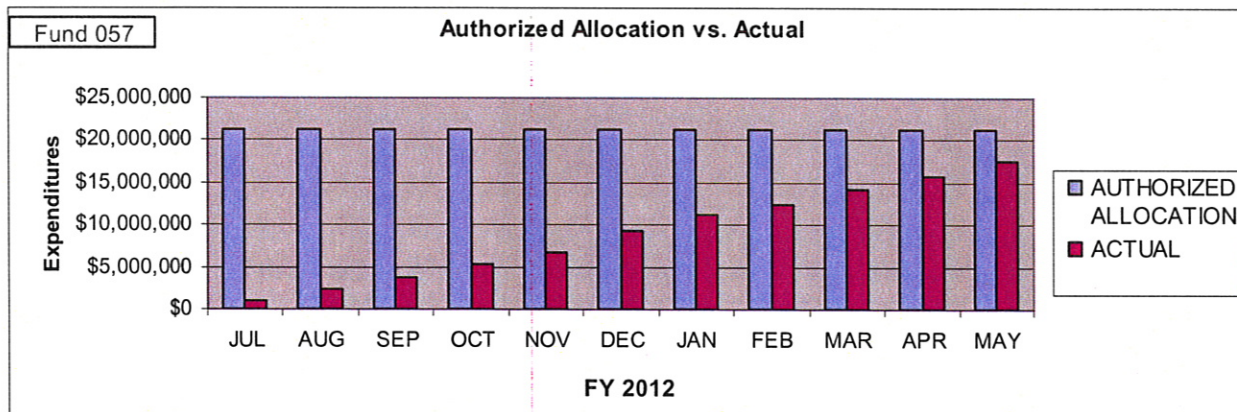
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
GSD	245.0	215.0	30.0

Budget and/or Revenue

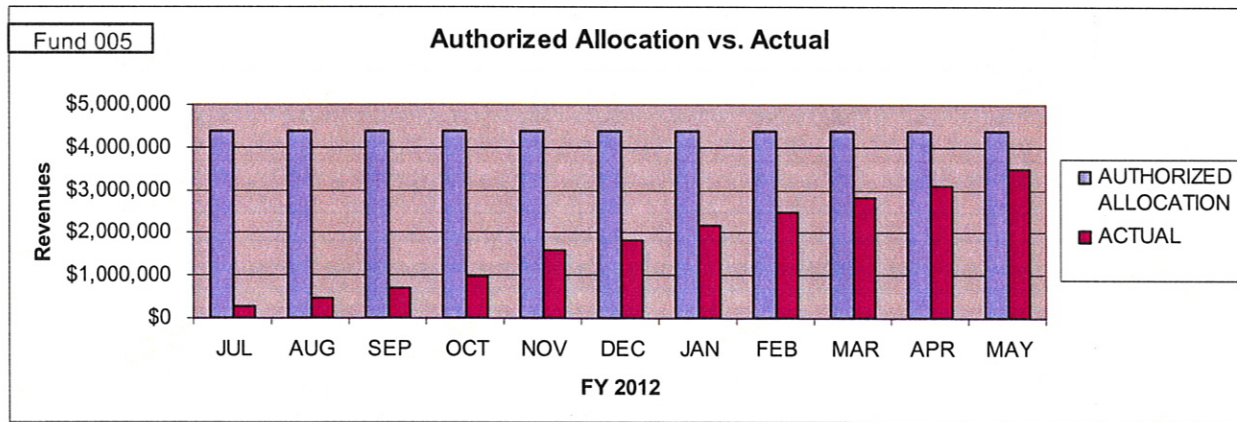
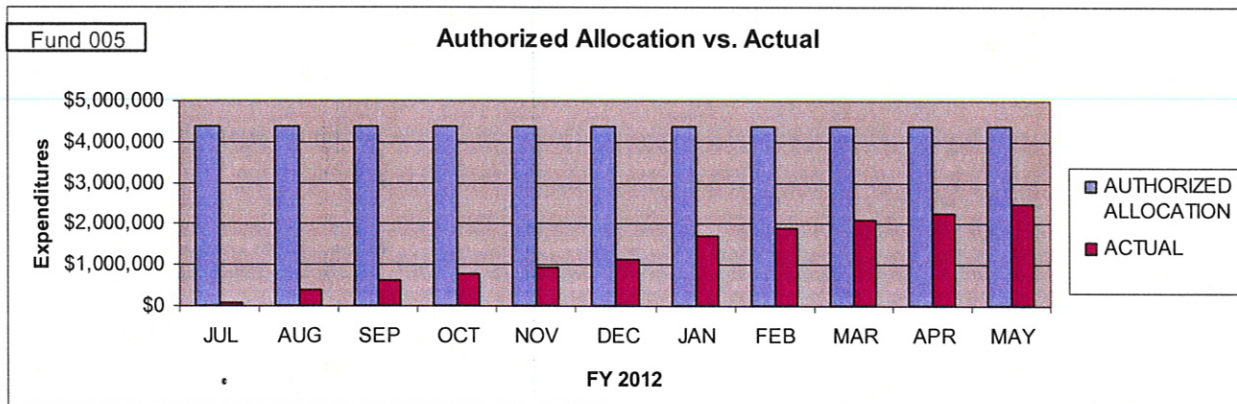


The reduction in General Fund expenditures in September compared to prior months of FY12 is due to the transfer of the Communications Center and the associated General Fund expenditures to the Fire Department.



GENERAL SERVICES DEPARTMENT

Budget and/or Revenue (continued)



Critical Issues

- A&E - Citywide Elevators and Escalator Project – Maintaining schedule to meet spending deadlines.
- FM - PCWIN (Pima County Wireless Integrated Network) Communications Project – Governance discussions with County are ongoing, these will define the extent of future City Communications Maintenance Shop involvement with the new radio system.
- FLEET - The aging fleet and lack of vehicle replacement funding is increasing repair and maintenance costs to customer departments and limiting vehicle availability.
- PW - Modern Streetcar Construction impacts – Temporary removal of over 150 high-yielding meters in Downtown and Main Gate Square; reduction in free parking on 4th Avenue and elimination of permit parking on University Boulevard impacts businesses and the parking public. ParkWise is advertising "construction rates" at garages as an alternative to on-street parking to address neighborhood overflow and to encourage use of garages when visiting Downtown or 4th Avenue businesses.
- PW - Restoration of Public Confidence – Reassure the community of ParkWise's ability and commitment to deliver high-quality, efficient parking services while managing its resources effectively with maximum accountability while focusing on customer service.
- PW - ParkWise has established a "Temporary Modified Enforcement Zone" within one block of the streetcar construction area on 4th Avenue and University Boulevard in which agents are exercising leniency for non-safety-related violations.

GENERAL SERVICES DEPARTMENT

Projects

- A&E - Modern Street Car Maintenance Facility – Design and construction project management services for the Transportation Department.
- FM - Public Works Radio Project – Parts are ordered for the project with completion scheduled for end of October. FCC has mandated narrow-banding conversion by 12/31/2012.
- FM - Configuration of the updated Computerized Maintenance Management System is expected to be completed with go-live scheduled for November.
- FLEET - Currently testing 25 vehicles equipped with VIB (wireless fueling data).
- FLEET - A shop HVAC repair project is under way.
- FLEET - Vehicle-monitoring GPS installations are at 50% completion for 81 Housing & Community Development vehicles.
- PW - ParkWise Equipment – *Short-Term*: Training staff to provide preventive maintenance and repair the access/pay equipment at garages and parking meters. *Long-term*: Equip garages and on-street programs with efficient, state-of-the-art access/pay systems.
- PW - Residential Permit Program areas – Allocate FY11 RPP surplus to the appropriate neighborhoods to fund infrastructure improvements.

Department Accomplishments/Kudos

- A&E - Central Energy Plant Upgrades substantially complete.
- FM - Custodian Tom Hamilton received a note of appreciation for his effort and commitment to keep the Crime Laboratory clean.
- FLEET - Auto Mechanic Josh Gerkin was selected for Technician of the Month for Government Fleet Magazine. Each month, public-sector fleet professionals submit their respective candidates for Technician of the Month to Government Fleet which then features the selected technician on Government Fleet's website and newsletter. During the annual Government Fleet Expo & Conference, one individual is chosen from this group of Technician of the Month recipients and is awarded the honor of Technician of the Year.

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

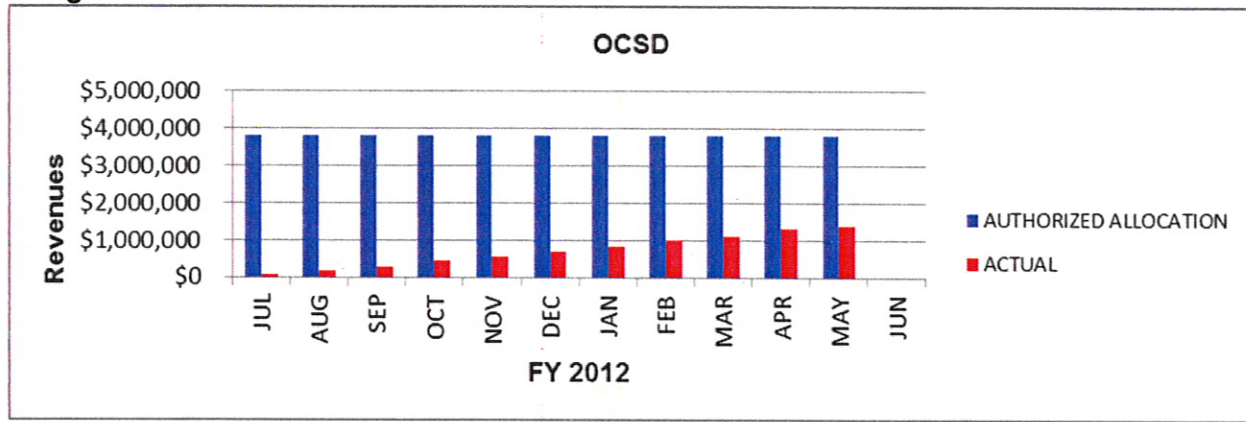
Leslie Ethen, Director
<http://cms3.tucsonaz.gov/ocsd>

Mission Statement: To lead the City's efforts in the areas of municipal and community sustainability, environmental stewardship and conservation of our natural resources.

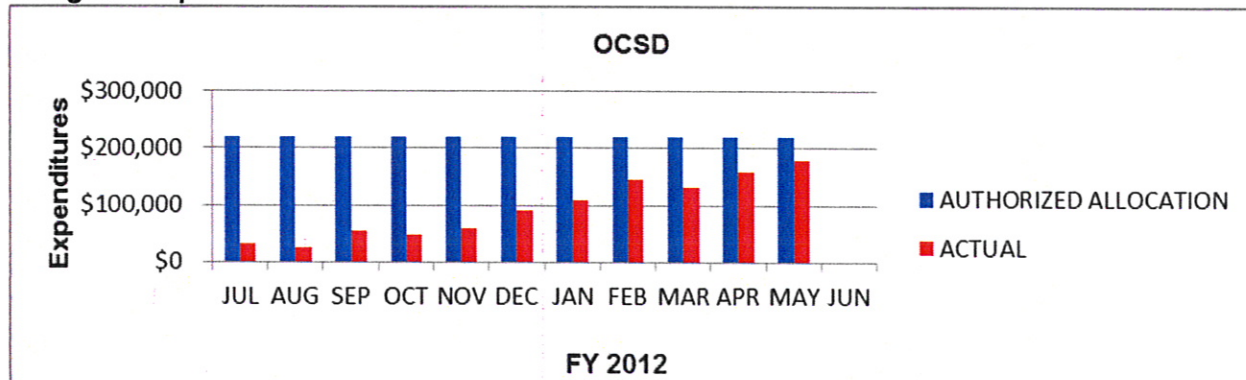
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
OCSD	4.0	5.0	0.0

Budget – Revenues



Budget – Expenditures



Critical Issues

- No critical issues.

Projects

- Administration of EECBG, LEAP, and HCP grants – May is not a reporting month. Grant administration is running well.
- Green Business Certification Program – a number of businesses have been added, including the 68,000 square foot Chase Bank building downtown. Jeff Sales is using realtors, brokers and business associations to spread the word about the program.

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

Projects Cont.

- Climate mitigation and adaptation plan and staff support for the Climate Change Committee (CCC) – The CCC continues to meet monthly and two subcommittees are meeting 1-2 times a month each. The CCC is working on Phase 2 mitigation recommendations to build on the Phase One Report that was adopted by Mayor and Council in December. The CCC was also tasked by the Mayor and Council with updating the City's sustainability framework.
- Habitat Conservation Plans (2) for the Greater Southlands and City-owned properties in Avra Valley and staff support for the HCP Technical Advisory Committee (TAC) - Based on TAC, U.S. Fish and Wildlife Service, and stakeholder comments on the Fall 2011 Avra Valley HCP draft, staff continued to revise the document in preparation for submission to the U.S. Fish and Wildlife Service in the coming months. Staff also continued to gather biological information and produce draft material for inclusion in the Greater Southlands HCP. This effort involved submission of several deliverables this month to the Arizona Game and Fish Department in accordance with a 2011 IGA.
- Internal Green Teams in water, energy, and green procurement – Internal retrofits are planned for restrooms in the Music Hall, Leo Rich Theater, the TCC Administrative Building and the mezzanine area of the Arena. Outdoor retrofits will be done by Park staff irrigators.
- Community Energy Efficiency Education program – 2 energy efficiency workshops were held for the community.
- Participation in 5-city "Cold Water Wash/Line Dry" behavior change pilot program – completed 2 focus group meetings. 300 surveys to be sent in June.
- Urban Landscape Management and staff support for the Landscape Advisory Committee – The LAC continues to meet monthly and work on a range of urban landscape related issues.
- Joint City/County Water-Wastewater Infrastructure Study – Continue to assist Pima County Regional Flood Control staff with Low Impact Development Best Management Practices.
- Local Energy Assurance Planning (LEAP) – Extension of the grant through mid-December has been informally approved. This will allow for completion of deliverables and the addition of a computerized emergency contact list incorporating all contacts across all City Continuity of Operations Plans (COOPS), and other emergency documents. Final extension approval should be received shortly.
- The Solar Benefits Tucson employee discount program – This program will assist employees in buying solar systems for their homes. City employees, as well as those at the County, U of A and other large employers are participating. Over 830 City staff signed up for home evaluations of photovoltaic and/or solar hot water systems. Proposals are now being presented to homeowners by the selected local vendor, with a goal of installing the solar systems by late fall.
- Arizona Rooftop Solar Challenge grant – Meetings with permitting officials in various Arizona cities are underway.

Department Accomplishments/Kudos

- Hosted the 2012 Heat Island Mitigation Workshop.
- Irene Ogata was invited to speak on the Commercial Water Harvesting Ordinance and Low Impact Development by City of Gilbert staff.

BUDGET AND INTERNAL AUDIT

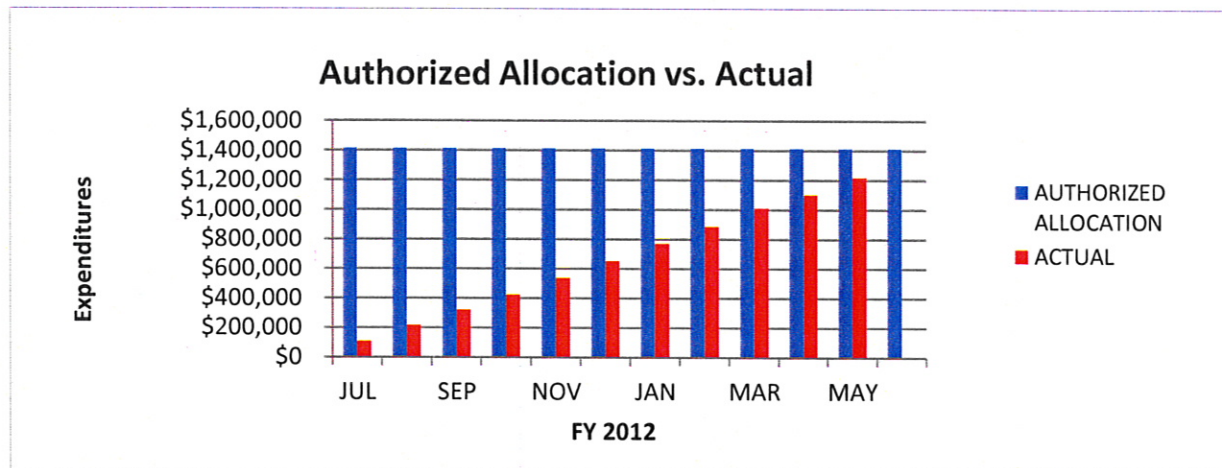
Marie Nemerguth, Director
<http://cms3.tucsonaz.gov/budget/>

Mission Statement: To ensure effective and efficient allocation and expenditure of City resources to enable the Mayor and Council, city manager and City departments to provide quality services to our residents; and provide an independent, objective assurance and consulting activity to ensure prudent fiscal management of public resources.

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Budget and Internal Audit	14.0	13.0	1.0

Budget



Critical Issues

- Budget Office staff provided responses to Mayor and Council questions regarding the recommended budget and presented follow-up information to Mayor and Council at Study Sessions on May 8th and 15th. A public hearing on the recommended budget was held on May 8th, and Mayor and Council approved the tentative budget during the Regular Agenda on May 15th.

Projects

- Third quarter Fiscal Year 2012 Financial Monitoring Team meetings were held with all City departments/offices to discuss year-end projections and facilitate communication regarding budgetary and financial issues.
- Economic Workforce and Economic Development Selection Committee meetings were held on May 7th and 18th to discuss and review the Request for Proposals for Fiscal Year 2013 economic and workforce development allocations.
- Internal Audit staff provided continued staff support to the Independent Audit and Performance Commission for their monthly meetings.
- The Cash Handling Administrative Directive 3.02-1, which was a collaborative effort by internal audit and finance staff, was issued to establish policies and procedures for change funds, checking accounts, merchant accounts, and petty cash. In addition, online cash handling and payroll processing tutorials are being developed with the assistance of municipal interns.
- The Budget Director, Budget Administrator, and Budget Specialist continue their participation on the TucsonAdvantage ERP project governance board and technical team.
- Recruitment will begin in June to fill a vacant budget analyst position.

BUDGET AND INTERNAL AUDIT

Department Accomplishments/Kudos

- Great work was done by Internal Audit Staff (Jane Prior, Robert Kulze, Dennis Woodrich, and Jim Vail) in mentoring four municipal interns since fall of 2011 in significant audit areas such as cost allocation, payroll processing, cash handling, and pCard usage. This experience has been a great resume builder for these recent University of Arizona graduates, and it provided City staff with supplemental resources in order to undertake key projects and reviews in a timely manner.

FINANCE DEPARTMENT

Kelly Gottschalk, Chief Financial Officer/Assistant City Manager

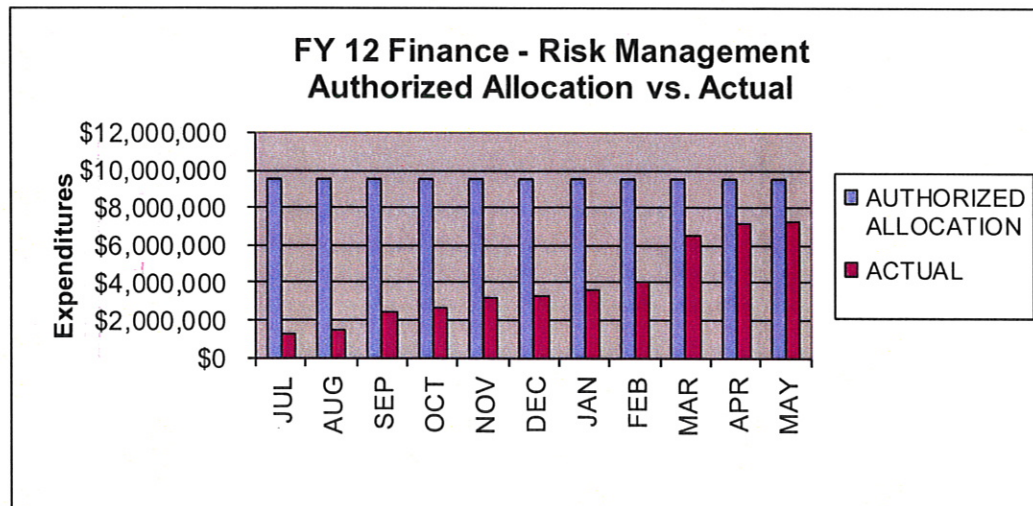
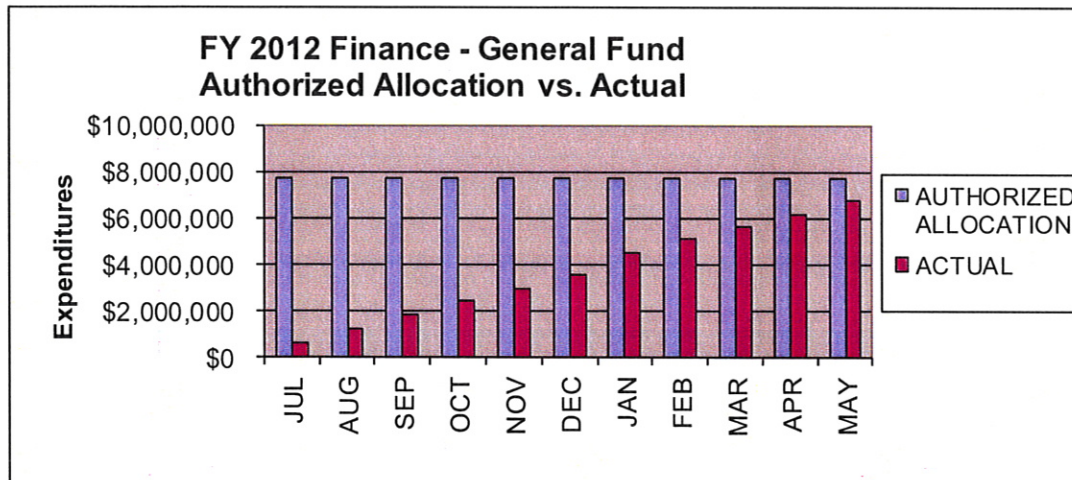
<http://cms3.tucsonaz.gov/finance>

MISSION STATEMENT: To safeguard the City's assets and support the operations of the City of Tucson by maintaining a fiscally sound organization that conforms to legal requirements and generally accepted financial management principles; and provide quality service in the areas of long-term financial planning, investments, debt management, revenue administration and projections, accounting, risk management, and tax audit.

Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Finance	111.0	104.0	7.0

Budget - Expenditures



FINANCE DEPARTMENT

Critical Issues

- *Tucson Advantage* - Finance is heavily involved in the implementation of the citywide enterprise resource planning (ERP) system. *Tucson Advantage* will facilitate the flow of financial, budget, procurement, and human resources/payroll information across the entire organization with an integrated software application. The *Tucson Advantage* team is heavily tasked and internal resources are very limited. Dedication of resources needs to be made available to have a successful implementation. In May, a cost analysis for hosting the ERP system was prepared and analyzed; and staff will explore if the hosting solution is a viable option for the City. Negotiating Statement of Work #3 will get us through the implementation of HRM/Payroll.

Projects

- Certificates of Participation were refunded at an overall interest rate (TIC) of 2.86% which resulted in a \$1.1 million present value debt service savings.
- Staff is compiling information on the community banking issue as requested by Mayor and Council.
- Recruiting for a Risk Manager and a Treasury Administrator.
- Tax audit is continuing the project on telecommunications to ensure that public utility tax is not being under reported. Tax audit is also working on the speculative builder project.

Department Accomplishments/Kudos

- Unmet Capital Needs - Completed list of unfunded capital projects and submitted to Mayor and Council.
- Tax Audit collections for May 2012 total \$86,500 including audit payments, auditor collections, and vehicle use tax collections.
- The License Section issued 388 new licenses and canceled 189 licenses.

HUMAN RESOURCES

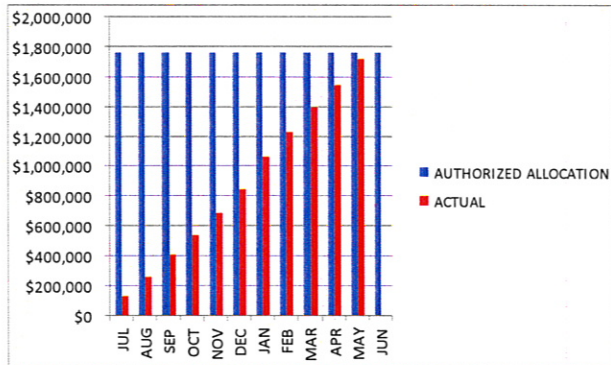
Lani Simmons, Director
<http://cms3.tucsonaz.gov/hr>

Mission Statement: To provide exceptional customer service.
 To be innovative business partners, ensuring fair practices that promote the organization's goals.
 To support the City's most valuable resource; the competent employees who serve the community.

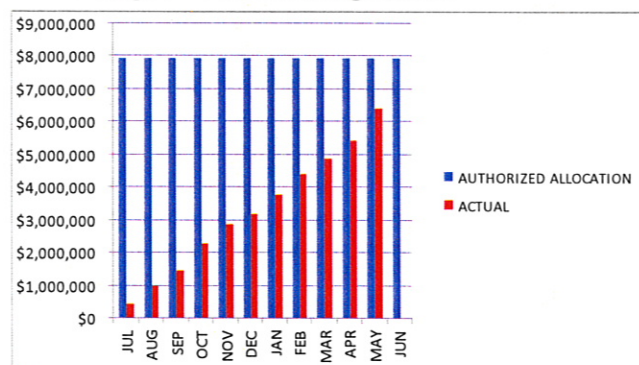
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Human Resources	27.0	26.0	1.0
Pension (TSRS)	4.0	3.0	1.0

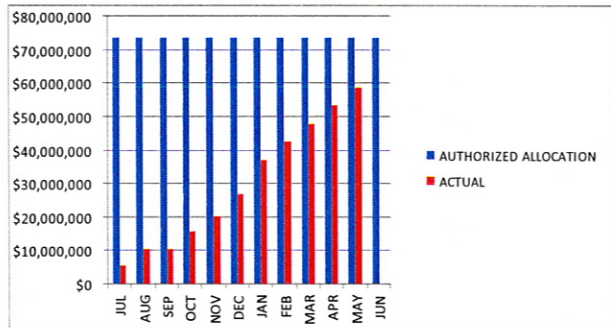
Budget – Human Resources



Budget – Risk Management

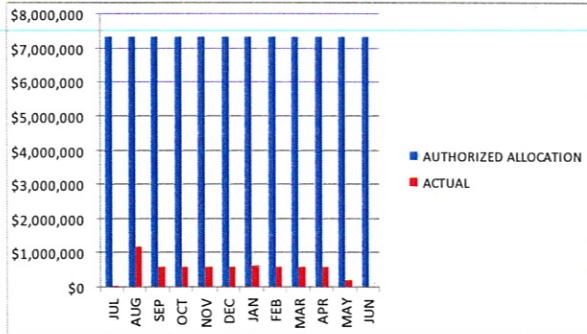


Budget – Pension

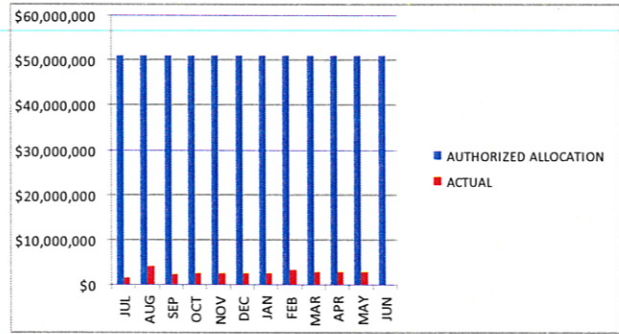


HUMAN RESOURCES

Revenues – Risk Management



Revenues – Pension



Employee Selection Process (May 2012)

- Approximate total recruitments in process 45
- Recruitments opened during month 30
- Recruitments closed during month 29
- Recruitments completed during month 20
- Average days to fill (30% time reduction since February) 55.29
- Total hires during month including 6 police officers 32

Worker's Compensation Claims (FYTD)

- Number of Claims (07/01/11 – 05/31/12) 582
- Cost of Claims (07/01/11 – 05/31/12) \$2,313,174.56
- Number of Claims Filed in May 70
- Cost of Claims Breakdown (FYTD)
 - Payment \$1,133,374.25
 - Collections \$573.60
 - Reserves \$1,180,373.91
 - Total \$2,313,174.56

Retirements (May 2012)

- Tucson Supplemental Retirement System (TSRS)
 - Normal Service Retirements 7
 - Disability Retirements 0
- Public Safety Personnel Retirement System (PSPRS)
 - Normal Service Retirements 0
 - Disability Retirements 0
 - Exit DROP Retirements 3

Critical Issues

- Executive Recruitments
 - Department of Transportation Director complete; hiring negotiations underway.
 - Information Technology Director has been posted and is open through June 29th
 - Risk Management has been posted and is open through June 18th
 - TCC Reorganization.

HUMAN RESOURCES

Projects

- Human Resources Department Restructure.
- Revised Service Team Business Model.
- PeopleAdmin Implementation – staff completed build requirements – implementation begins June 18th
- TucsonAdvantage/CGI Enterprise System beginning “HR Build Phase.”
- Meridian’s Learning Management System (LMS) implementation near completion
- Hiring Guide drafted.
- Cross training for Leave Coordination and Records staff.

Department Accomplishments/Kudos

- Benefits Open Enrollment was a huge success. Thanks to Josh, April, Shauna, Myra and Melissa for working as a great team. Over 300 active and retiree employees were assisted with computer sign-on and walk-in traffic was accommodated and handled with finesse.
- In conjunction with City System Administrators, Tom Gonzales, Fred Leahy, Mark Sorensen, Carlos Wilderman and HR staff (Betsy, Eric, April and Brandy), a big thank you for a successful launch of the new CityLearn online learning system. CityLearn replaces the COTEU and is a much more user-friendly on-line learning system.

INFORMATION TECHNOLOGY

DJ Parslow, Interim Director

<http://cms3.tucsonaz.gov/it/>

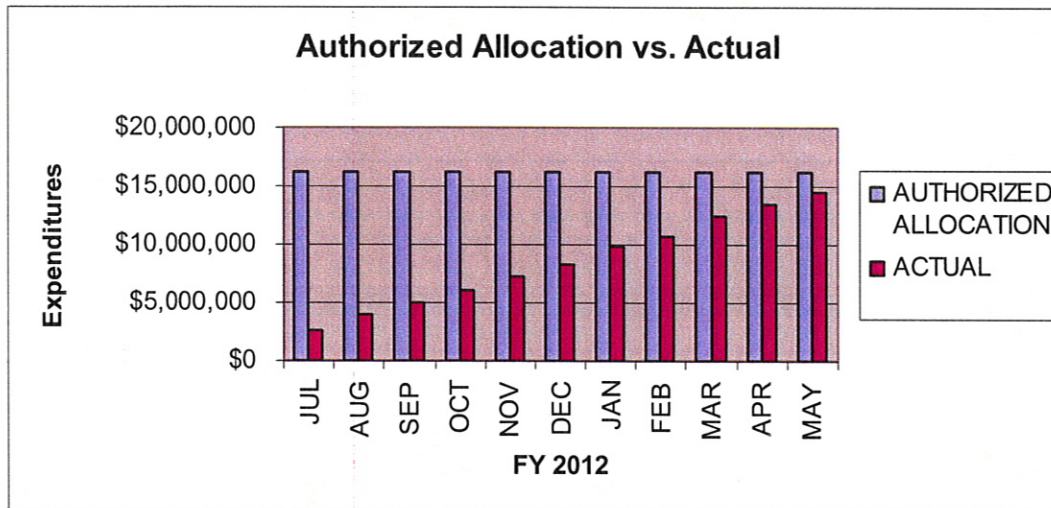
Mission Statement: In collaboration with City departments, lead in the delivery of innovative technology for effective government services.

Staffing Levels – May 2012

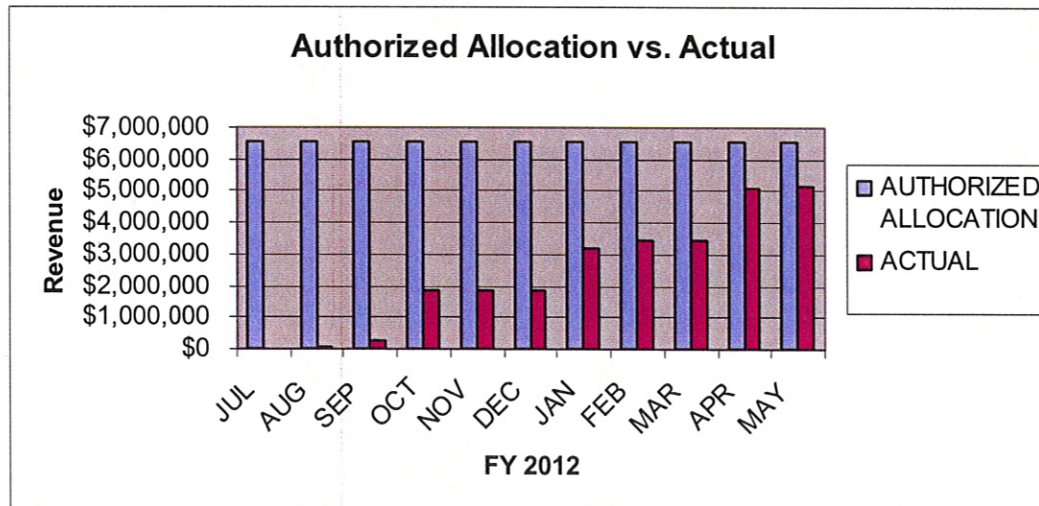
DEPT	AUTHORIZED	ACTUAL	VACANT
Information Technology	110.5	89.5	21.0

IT is currently recruiting for 19 of 21 vacancies; 2 positions are currently being filled with temporary promotions (IT Director & IT Administrator for Network Services).

Expenditures



Revenue



Critical Issues

- Attrition – After the consolidation in July 2009, IT was staffed with 142.66 budgeted FTEs. For May, there are 89.5 filled positions, which is an issue considering the consolidation added new departments and responsibilities. With diminished staffing levels, there are a significant level of important technology requests from other departments that cannot be accomplished due to time, staff and resource constraints. There are also systems that are in need of being

INFORMATION TECHNOLOGY

replaced or upgraded and pose a risk to the City. The IT Department focused the limited resources on the key projects listed below as well as maintaining core hardware and software. IT has lost both programming resources which include the resignation of our software engineer.

- Infrastructure maintenance - System upkeep remains a critical issue. At the end of May, Synergen failed due to OS/Hardware failure. Work to bring back the system went around the clock to bring the system back. The vendor is being consulted in an effort to upgrade the system. Project work has been consuming IT resources and not allowing for needed infrastructure maintenance.
- Disaster recovery- Recovery remains a critical issue for City systems. Most systems recovery depend on the City datacenter remaining a viable solution and not unavailable due to the disaster.
- Data and Systems Safety, Backup and Recovery – Single points of failure and system recovery remain issues. The first draft of the server asset inventory is complete. Staff training on HP-SIM, the enterprise tool to monitor selected server parameters occurred the week of May 14th. Work continues on the ordered list of servers to be virtualized.
- Backups – An internal review identified a lack of hardware resources to adequately perform necessary backups. Configuration of the hardware by the vendor was scheduled for late May. Training for the new backup software occurred the week of May 7th and a significant amount of work will remain to establish data retention policies for City data. It is expected that department participation and outside resources will be needed to successfully complete this effort.

Projects

- TucsonAdvantage - Implementation of the CGI enterprise resource planning (ERP) suite of applications. This project will facilitate data and process sharing between key City departments through the use of one common suite of applications. Financial ETL process is running smoothly without any issues reported. Interface work continues with the design of 14 interfaces completed, and the 11 interfaces developed. HRM infoAdvantage has been installed in the production environment. Go live date for HRM is February 19, 2013.
- Public Safety CAD, RMS, and Mobile Data Infrastructure Replacement Project - This project will replace, upgrade, and/or add previously nonexistent business functions to several existing Police Department and Fire Department Computer Aided Dispatch, Records, and Field Reporting application systems, as well as their associated network and workstation hardware. The project is on-scope and on-budget, but it is behind its original schedule. The Procurement Department staff are negotiating with the vendor on an exact startup date and contract. The project teams are working toward an assumed date of July 31st. Work is being accomplished on a pace to meet that date. Over 95% of the project's activities have been completed.
- PCWIN – The Pima County Wireless Integrated Network (PCWIN) project has two primary objectives:
 1. Implementation of a state-of-the-art, regional interoperable public safety voice communications system to support the needs of the 30 participating agencies.
 2. The construction of the Pima Emergency Communications and Operations Center (PECOC) and the backup communications center at Price Service Center. Preparation for PCWin Microwave towers sites have continued. Information Technology has been engaged in discussions with KUAT for the use of City of Tucson dark fiber or network services between Tumamoc Hill and KUAT studios on the University of Arizona campus in exchange for communications room space at a KUAT facility. These discussions have resulted in a tentative solution that would use City of Tucson network services for KUAT broadcasts from their studios on the UA campus. The schematic design phase continues for the 911 Communications Center remodel. Network equipment for the new communications center has been ordered.

INFORMATION TECHNOLOGY

- TEP Fiber Move – Tucson Electric Power (TEP) has requested that the City of Tucson remove its fiber optic infrastructure from poles located on 22nd Street between Alvernon and Swan and relocate to a different route. An outside plant engineer has been hired to perform the initial schematic design and provide a preliminary cost estimate for the move of the fiber to the new route. A new fiber route has been selected and we are on schedule to obtain a preliminary cost estimate for the project by June 15, 2012.

Department Accomplishments/Kudos

- In addition to 3 Mayor & Council meetings, Tucson 12 produced the following stories:
 - THE LINK - Main Gate Square merchants offer incentives during streetcar construction.
 - REMEMBERING OUR HEROES – Former POWs tell their stories.
 - THE CITY WELCOMES NEW EMPLOYEES - New hires attend training session.
 - DAY AT THE FORT - Kids learn what life was like in the 1800's at Tucson's Presidio.
 - NEON MILE - newly restored neon signs light up Miracle Mile.
 - BUFFALO EXCHANGE - Tucson's environment attracts economic development.
 - TOO HOT FOR OLD TUCSON - Park closed to general public and reopens in October.
 - Stories may be viewed online at: <http://www.youtube.com/cityoftucson>
- Viewing stats: In May, Tucson 12 videos posted on YouTube exceeded 10,000 views.

PROCUREMENT

Mark A Neihart, Director of Procurement

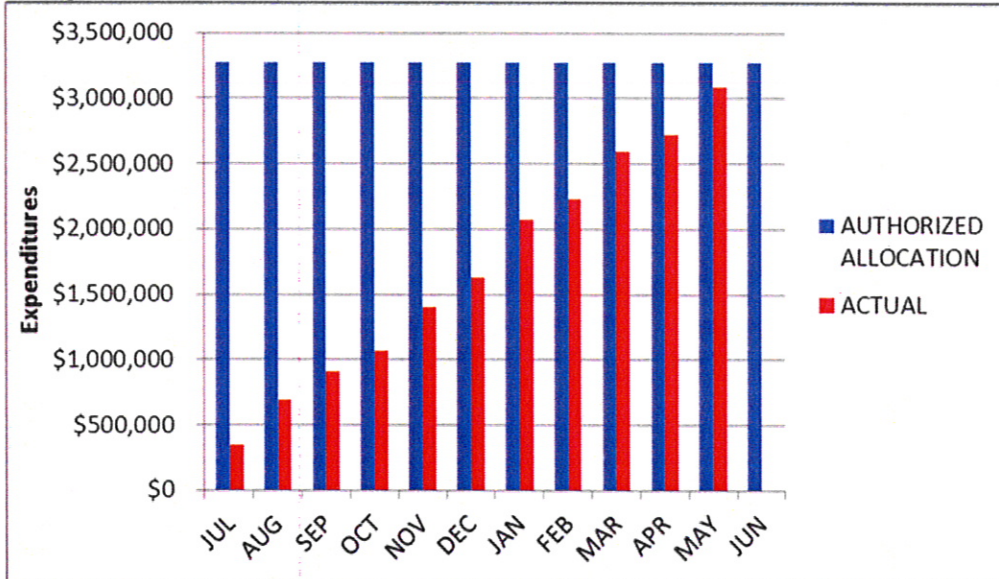
www.tucsonprocurement.com

Mission Statement: To provide exemplary support to our City departments and the business community by offering strategic and innovative services and opportunities in the procurement of goods and services, through commitment to our values of accountability, ethics, impartiality, professionalism, service and transparency.

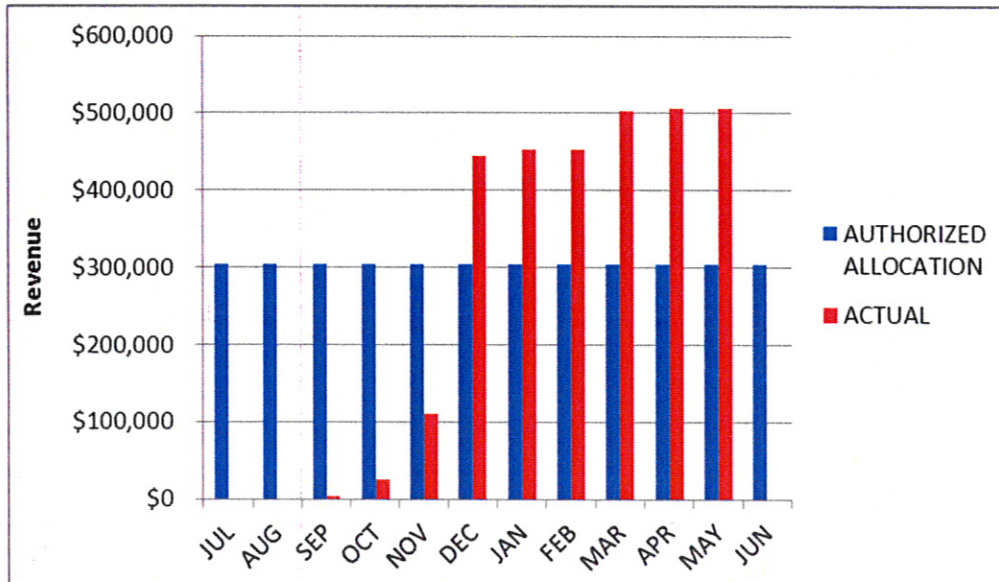
Staffing Levels – May 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Procurement	37.0	33.0	4.0

Budget



Revenue



PROCUREMENT

Critical Issues

- TUCA Request for the City to consider a prequalification process for general construction contractors. City staff is reviewing and will issue a report on their findings.

Projects

- Local Residency Requirement (A.K.A. "Tucson Jobs" Initiative) - Pursuant to Mayor and Council direction of November 2011, Procurement and the Office of Equal Opportunity Programs have convened a community stakeholder group to explore the possibility of a requirement for City construction contractors to utilize a specified amount of resident labor on City construction projects. The underlying premise is that utilization of local labor will, in turn, facilitate recovery in our local economy. Staff and stakeholder group members updated the Mayor and Council on this effort in the April 3, 2012 Mayor and Council Study Session. Over a dozen stakeholder meetings have been held and the next staff and stakeholder group update to Mayor and Council is anticipated for June 5, 2012.
- Local Procurement Preference - Pursuant to Mayor and Council direction of January 24, 2012, the Office of Equal Opportunity Programs and Procurement have convened a community stakeholder group to explore the possibility of a requirement for a procurement preference for local vendors that sell products and services to the City. The underlying premise is that a procurement preference will result in more of the City's funds being spent with local vendors and this will facilitate recovery of our local economy. Staff and stakeholder group members updated the Mayor and Council on this effort in the April 3, 2012 Study Session. Approximately a dozen stakeholder meetings have been held and the next staff and stakeholder group update and a proposed ordinance will be provided to the Mayor and Council on June 5, 2012.

Department Accomplishments/Kudos

- Procurement (Christina Schipansky) negotiated an additional \$19,000.00/year savings in City-paid life insurance premiums, bringing the total savings to \$100,000.00 for the FY13 term and plan year.
- Procurement (Kyle Pasewark) discovered an invoicing error from a City vendor. Upon further investigation, he calculated that the vendor had been grossly under paying the City over the lifespan of the revenue generating contract. Kyle negotiated an \$85,000 settlement with the vendor.
- SAMM sold \$ 86,231.61 in auctioned items for the month of April.
- Mail Services typically processes/meters 2,000 pieces per day. On May 25th, they processed/metered 9,000 pieces! Their diligent work ensured that all the Finance Revenue License account statements were mailed expeditiously.

REAL ESTATE

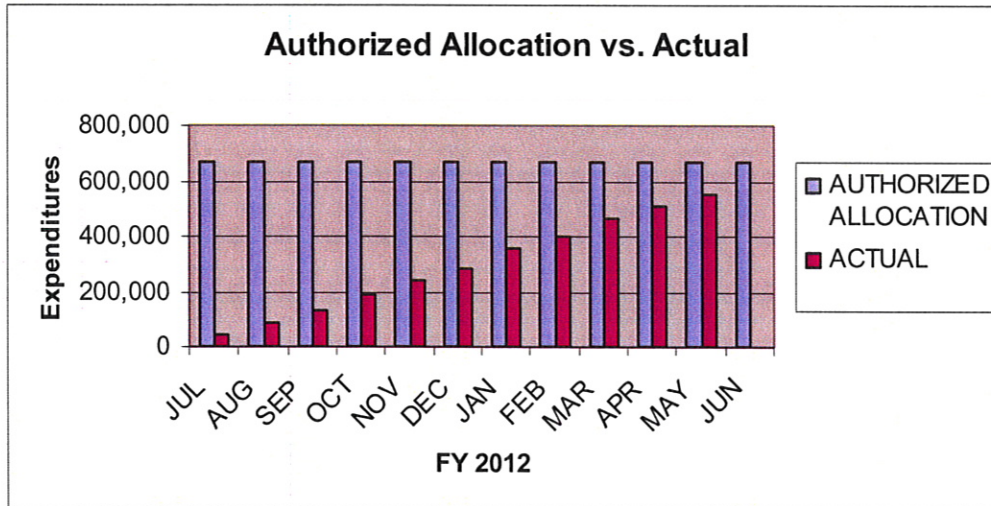
Hector Martinez, Director
<http://cms3.tucsonaz.gov/realestate>

Mission Statement: To provide the highest level of real estate services to City departments and to the citizens of our community.

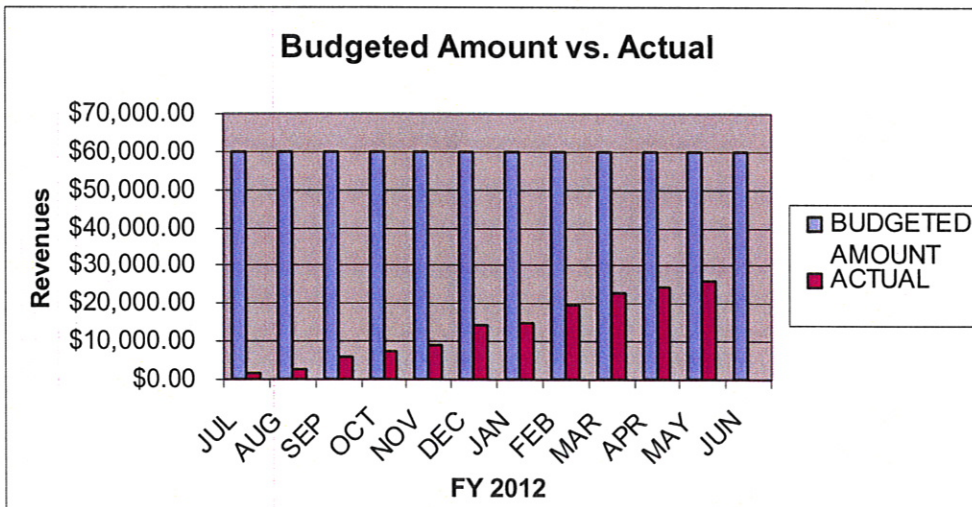
Staffing Levels – May` 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Real Estate	9.0	7.0	2.0

Budget



Revenue



Revenues are not as budgeted due to the reduction in application fees for real estate services (i.e. R/W sales, TREs, Easements, Abandonments, Real Estate Sales and Real Estate Leases) that were adopted by the Mayor Council on September 13, 2011.

REAL ESTATE

Critical Issues

Real Estate Director continues to participate in the:

- Rio Nuevo/City of Tucson Mediation Committee
- Joint City/County Court Complex Negotiations Team
- Painted Hills Trade Discussion
- Golf Enterprise Discussion

Projects

Tucson Water Department Projects:

- One parcel in negotiations for Well Site I-001B.
- Seven water easement requests for new development.
- Eight water easements sent to record.
- Two appraisals ordered and still pending.
- One abandonment of water easements.
- Two miscellaneous research requests.
- One Bureau of Land Management application.
- Two Az. State Land Department applications.

Modern Street Car:

- Completed negotiations with the UA for a property exchange to obtain the necessary rights for the construction and operation of the Streetcar through the campus. Item scheduled for the June 26th M&C meeting for consideration.
- One parcel to close in June.

22nd Street:

- One appraisal ordered for advanced acquisition.
- Continued relocation activities on two properties.
- Facilitated four meetings with the real estate consultant to discuss project status and action items.
- Worked on resolving issues associated with sale of RP 1793 to Tucson Alternator Supply for additional employee parking.

Grant Road:

- Worked with five businesses to effectuate the relocation of the business signs and/or Parking lights out of the new right of way area (still ongoing).
- Demolition completed of one building.
- Worked on escrow closing documents for one property acquisition.
- Continued relocation activities on two properties.
- Completed one property in Escrow closing.
- Met with Project Manager to identify the improvements purchased and improvements left in the right of way.
- Met with City Attorney staff on status of five property condemnation cases.
- Facilitated four meetings with the Real Estate Consultant to discuss project status and action items.

Houghton Road:

- One renewal application for Bureau of Land Management (Lease #171) pending.
- One response letter to Az. State Land Department (Lease #276) pending.
- Twelve right of way acquisitions for the Broadway/Houghton Intersection are under appraisal.
- Processing conversion of State Land lease #09-2558 to "right of way with utilities" for Irvington Road at Houghton.
- Processing conversion of State Land lease #09-2781 to "right of way with utilities" for Valencia Road at Houghton.

REAL ESTATE

Plaza Centro:

- Assisted in the negotiations for a long term parking agreement approved in May. Real Estate Staff continues to work with other City Staff, the Purchaser and the Developer to address the various outstanding issues to allow construction to begin by June 25th for student occupancy in the fall. Additional goals include closing on the transaction by August 1st and developing a permanent written agreement between the Purchase and the Rialto with regards to use of Herbert Avenue.

Leases

- Continued work on the Café Poca Cosa lease amendment, schedule date for M&C TBD
- Completed work on the new lease for the Tucson Metropolitan Education Commission. Item scheduled for M&C in June.
- Waiting for response from AT&T to move forward with placement of mono-palm cell tower at Fire Station #12 that was approved by M&C July 6, 2011.

Miscellaneous

- Completed negotiations and agenized the sale of Bean Avenue between 8th and 9th to allow for a new student housing development called the Junction at Iron Horse.
- Completed negotiations on the exchange of an alley at Grant and Euclid for needed Grant Road right of way allowing the assemblage of property for anew Walgreens redevelopment which will include relocating and reconstructing the Sausage Deli. All proposed improvements for this development are to be constructed out of the right of way needed for the Grant Road project eliminating the need for the City to spend any funds in the acquisition of property or improvements for the SE corner.
- Started Converting the Real Estate GIS files system to ESRI geodatabase on IT Department servers.
- Staff was interviewed by Carlie Brosseau for her newspaper article in the Arizona Daily Star, *More Downtown Restaurants Offering Sidewalk Patio Dining* that ran May 18, 2012.
- Continue to work on amending the policy and procedures for monitoring wells in right of way and City-owned property.
- Oral Board interviews were held for the Real Property Agent position. Eight candidates were interviewed.
- Continued involvement with the UA Task Force Meeting.

Kudos/Accomplishments

- None.